

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
Executive Operations							
1 Unclassified Salaries		FTE	5.0	5.0	0.0	0.0	0.0
Executive: No changes.		Gross	537,200	537,200	0	0	0
		Federal	197,500	197,500	0	0	0
		GF/GP	339,700	339,700	0	0	0
Senate Committee: Concur with Executive.							
House Subcommittee: Concur with Executive.							
2 Salaries and Wages		FTE	310.3	312.4	18.0	16.0	2.1
Executive:		Gross	16,257,600	17,806,700	2,681,700	2,555,400	1,549,100
		Federal	10,139,900	10,199,800	634,500	611,200	59,900
		GF/GP	6,117,700	7,606,900	2,047,200	1,944,200	1,489,200
a. Add 15.0 FTE positions for Office of Quality Assurance staff responsible for conducting a Day Care Case Review pilot program. Staff will review case files and make home visits when necessary in an attempt to identify and eliminate day care mispayments.		FTE			15.0	15.0	15.0
		Gross			906,900	906,900	906,900
		Federal			278,700	278,700	278,700
		GF/GP			628,200	628,200	628,200
b. Add 2.0 FTE positions for Office of Contracts and Rate Setting. Positions are needed to facilitate the roll-up of community and family based support services contracts within Children's Services.		FTE			2.0	0.0	(2.0)
		Gross			126,300	0	(126,300)
		Federal			23,300	0	(23,300)
		GF/GP			103,000	0	(103,000)
c. Add funding to support State Budget Office analyst position within DHS budget. Action allows relevant federal funds to be charged for the position.		FTE			0.0	0.0	0.0
		Gross			43,800	43,800	43,800
		Federal			12,600	12,600	12,600
		GF/GP			31,200	31,200	31,200
d. Transfer in funding from Executive Operations-CSS&M line item (Executive Operations unit - line #3).		FTE			0.0	0.0	0.0
		Gross			760,800	760,800	760,800
		Federal			460,300	460,300	460,300
		GF/GP			300,500	300,500	300,500
e. Add 2.0 FTEs and transfer in funding for two security positions from Information Technology Services and Projects line item Information Technology unit - line #1).		FTE			2.0	2.0	2.0
		Gross			125,000	125,000	125,000
		Federal			80,000	80,000	80,000
		GF/GP			45,000	45,000	45,000
f. Transfer in 1.0 FTE position and funding from Income Support Policy and Administration line item (Adult and Family Services unit - line #6).		FTE			1.0	1.0	1.0
		Gross			59,500	59,500	59,500
		Federal			42,300	42,300	42,300
		GF/GP			17,200	17,200	17,200

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g. Fund Shift: Reduce federal authorization and replace with additional GF/GP authorization.	FTE Gross Federal GF/GP			0.0 0 (465,300) 465,300	0.0 0 (465,300) 465,300	0.0 0 (465,300) 465,300
h. Transfer 2.0 FTE positions to the Child Protection line (Children's Services unit - item 27)	FTE			(2.0)	(2.0)	(2.0)
i. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.	FTE Gross Federal GF/GP			0.0 659,400 202,600 456,800	0.0 659,400 202,600 456,800	0.0 659,400 202,600 456,800
Senate Committee: Roll up child welfare improvement changes into single line item. Affects item b. above.						
House Subcommittee: Did not concur with the recommended Office of Contract and Rate Setting (OCRS) positions and removed two additional positions for the OCRS (Exec - item a). a. Transferred out funding and positions for Internal Audit unit to the Department of Management and Budget.	FTE Gross Federal GF/GP					(11.9) (880,000) (528,000) (352,000)

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3 Contractual Services, Supplies, and Materials	Gross	5,689,300	5,883,300	212,400	211,200	194,000
Executive:	Federal	4,083,700	4,454,600	382,800	382,600	370,900
	Restr	25,000	25,000	0	0	0
	GF/GP	1,580,600	1,403,700	(170,400)	(171,400)	(176,900)
a. Increase federal appropriations to cover costs related to conducting the required biennial single audit of the DHS.	Gross			950,000	950,000	950,000
	Federal			950,000	950,000	950,000
	GF/GP			0	0	0
b. Transfer out appropriations to Executive Operations-Salaries and Wages line item (Executive Operations unit - line #2).	Gross			(760,800)	(760,800)	(760,800)
	Federal			(460,300)	(460,300)	(460,300)
	GF/GP			(300,500)	(300,500)	(300,500)
c. Increase to provide for overhead costs related to the 2 Office of Contract and Rate Setting positions.	Gross			1,200	0	(1,200)
	Federal			200	0	(200)
	GF/GP			1,000	0	(1,000)
d. Increase to provide for overhead costs related to day care case review initiative.	Gross			20,000	20,000	20,000
	Federal			6,800	6,800	6,800
	GF/GP			13,200	13,200	13,200
e. Transfer in funding for overhead costs related to the two security positions from Information Technology Services and Projects line item (Information Technology unit - line #1).	Gross			2,000	2,000	2,000
	Federal			1,300	1,300	1,300
	GF/GP			700	700	700
f. Fund Shift: Reduce federal authorization and replace with additional GF/GP authorization.	Gross			0	0	0
	Federal			(115,200)	(115,200)	(115,200)
	GF/GP			115,200	115,200	115,200
Senate Committee: Roll up child welfare improvement changes into single line item. Affects item c. above.						
House Subcommittee: Did not concur with the recommended Office of Contract and Rate Setting (OCRS) funding and removed additional funding for OCRS (Exec - item c).						
a. Transfer out funding for Internal Audit unit to Department of Management and Budget.	Gross					(16,000)
	Federal					(11,500)
	GF/GP					(4,500)


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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
4 Demonstration Projects	FTE	12.0	9.0	(3.0)	(3.0)	(3.0)
Executive:	Gross	7,062,500	8,157,300	594,800	973,300	1,094,800
	Private	1,219,300	1,219,300	0	0	0
	Local	175,000	175,000	0	0	0
	Federal	4,926,900	6,316,400	1,189,500	1,468,000	1,389,500
	GF/GP	741,300	446,600	(594,700)	(494,700)	(294,700)
 a. Increase federal authorization to recognize increases in federal grant programs.	FTE			0.0	0.0	0.0
	Gross			1,840,000	1,840,000	1,840,000
	Federal			1,840,000	1,840,000	1,840,000
	GF/GP			0	0	0
 b. Eliminate boilerplate TANF allocation (Sec. 306) to Michigan State University Kinship Care Resource Center.	FTE			0.0	0.0	0.0
	Gross			(200,000)	0	0
	Federal			(200,000)	0	0
	GF/GP			0	0	0
 c. Eliminate boilerplate TANF allocation (Sec. 304) for School-Based Crisis Prevention Project in Pontiac.	FTE			0.0	0.0	0.0
	Gross			(78,500)	0	(78,500)
	Federal			(78,500)	0	(78,500)
	GF/GP			0	0	0
 d. Eliminate boilerplate allocation (Sec. 307) for Michigan 2-1-1 to coordinate and support a statewide 2-1-1 phone system .	FTE			0.0	0.0	0.0
	Gross			(100,000)	0	0
	Federal			0	0	0
	GF/GP			(100,000)	0	0
 e. Transfer out appropriations covering federal Child Abuse and Neglect grant funding to Child and Family Services-Child Protection line item (Children's Services unit - line #26).	FTE			(3.0)	(3.0)	(3.0)
	Gross			(400,000)	(400,000)	(400,000)
	Federal			(400,000)	(400,000)	(400,000)
	GF/GP			0	0	0
 f. Reduce GF/GP appropriations to achieve budgetary savings.	FTE			0.0	0.0	0.0
	Gross			(508,300)	(508,300)	(508,300)
	Federal			0	0	0
	GF/GP			(508,300)	(508,300)	(508,300)
 g. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.	FTE			0.0	0.0	0.0
	Gross			41,600	41,600	41,600
	Federal			28,000	28,000	28,000
	GF/GP			13,600	13,600	13,600

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Senate Committee: Restore reductions to MSU Kinship Care Center, Pontiac crisis prevention program, and Michigan 2-1-1. House Subcommittee: Restore reductions to Michigan 2-1-1 and MSU Kinship Care Center. a. Increase appropriation to fund contract with University of Detroit Mercy that would provide legal services to disabled veterans applying for federal Supplemental Security Income.		FTE Gross Federal GF/GP					0.0 200,000 0 200,000
5 Inspector General Salaries and Wages Executive: a. Fund Shift: Reduce GF/GP authorization and replace with additional federal authorization. b. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTEs Gross Federal GF/GP FTEs Gross Federal GF/GP FTE Gross Federal GF/GP	106.0 5,531,100 3,426,700 2,104,400 	106.0 5,752,400 4,457,200 1,295,200 	0.0 221,300 1,030,500 (809,200) 0.0 0 975,300 (975,300) 0.0 221,300 55,200 166,100	0.0 221,300 1,030,500 (809,200) 0.0 0 975,300 (975,300) 0.0 221,300 55,200 166,100	0.0 221,300 1,030,500 (809,200) 0.0 0 975,300 (975,300) 0.0 221,300 55,200 166,100
6 Electronic Benefit Transfer - EBT Executive: No changes. a. Fund Shift: Reduce federal authorization and replace with additional GF/GP authorization. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTEs Gross Federal GF/GP FTEs Gross Federal GF/GP	0.0 7,333,600 3,893,100 3,440,500 	0.0 7,333,600 3,498,300 3,835,300 	0.0 0 (394,800) 394,800 0.0 0 (394,800) 394,800	0.0 0 (394,800) 394,800 0.0 0 (394,800) 394,800	0.0 0 (394,800) 394,800 0.0 0 (394,800) 394,800

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7 Office of Professional Development						
Executive:	FTEs	12.0	12.0	0.0	0.0	0.0
	Gross	2,340,400	2,352,200	11,800	11,800	11,800
	Federal	1,565,800	1,569,000	3,200	3,200	3,200
	GF/GP	774,600	783,200	8,600	8,600	8,600
 a. Reduce appropriations to achieve budgetary savings.	FTE			0.0	0.0	0.0
	Gross			(30,000)	(30,000)	(30,000)
	Federal			(8,200)	(8,200)	(8,200)
	GF/GP			(21,800)	(21,800)	(21,800)
 b. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.	FTE			0.0	0.0	0.0
	Gross			41,800	41,800	41,800
	Federal			11,400	11,400	11,400
	GF/GP			30,400	30,400	30,400
 Senate Committee: Concur with Executive.						
House Subcommittee: Concur with Executive.						
8 Michigan Community Service Commission						
Executive:	FTEs	15.0	15.0	0.0	0.0	0.0
	Gross	9,430,800	9,733,700	302,900	302,900	302,900
	Private	980,300	980,300	0	0	0
	Federal	7,444,600	7,444,600	0	0	0
	GF/GP	1,005,900	1,308,800	302,900	302,900	302,900
 a. Transfer in appropriations for Volunteer Investment Grants funding administered by the MCSC from Volunteer Services and Reimbursement line item (Local Office Staffing and Operations unit - item 8)	FTEs			0.0	0.0	0.0
	Gross			250,000	250,000	250,000
	Private			0	0	0
	Federal			0	0	0
	GF/GP			250,000	250,000	250,000
 b. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.	FTEs			0.0	0.0	0.0
	Gross			52,900	52,900	52,900
	Private			0	0	0
	Federal			0	0	0
	GF/GP			52,900	52,900	52,900
 Senate Committee: Concur with Executive.						
House Subcommittee: Concur with Executive.						

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9 State Office of Administrative Hearings and Rules		Gross Federal GF/GP	3,414,300 1,760,400 1,653,900	3,538,000 1,806,400 1,731,600	123,700 46,000 77,700	123,700 46,000 77,700	123,700 46,000 77,700
a. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.		Gross Federal GF/GP			123,700 46,000 77,700	123,700 46,000 77,700	123,700 46,000 77,700
Senate Committee: Concur with Executive.							
House Subcommittee: Concur with Executive.							
Child Support Enforcement							
1 Child Support Enforcement Operations		FTE	207.7	207.7	0.0	0.0	0.0
Executive:		Gross	22,980,200	24,136,900	656,700	656,700	1,156,700
		Federal	14,776,000	15,511,700	405,700	405,700	735,700
		Local	340,000	340,000	0	0	0
		Restr	600,000	600,000	0	0	0
		GF/GP	7,264,200	7,685,200	251,000	251,000	421,000
a. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.		FTEs Gross Federal GF/GP			0.0 656,700 405,700 251,000	0.0 656,700 405,700 251,000	0.0 656,700 405,700 251,000
Senate Committee: Concur with Executive.							
House Subcommittee:							
a. Increase funding to finance a contract with a private collection agency focusing on the collection of child support arrearages.		FTEs Gross Federal GF/GP					0.0 500,000 330,000 170,000

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2 Legal Support Contracts						
Executive:	Gross	140,753,600	138,753,600	(2,000,000)	(1,000,000)	(2,000,000)
	Federal	138,753,600	136,301,100	(2,452,500)	(2,452,500)	(2,452,500)
	Restricted	0	2,025,000	2,025,000	2,025,000	2,025,000
	GF/GP	2,000,000	427,500	(1,572,500)	(572,500)	(1,572,500)
a. Reduce GF/GP appropriations earmarked for Child Support incentive payments to counties.	Gross			(1,000,000)	(500,000)	(1,000,000)
	Federal			0	0	0
	Restricted			0	0	0
	GF/GP			(1,000,000)	(500,000)	(1,000,000)
b. Reduce GF/GP appropriations earmarked for state supplement payments to counties.	Gross			(1,000,000)	(500,000)	(1,000,000)
	Federal			0	0	0
	Restricted			0	0	0
	GF/GP			(1,000,000)	(500,000)	(1,000,000)
c. Replace federal and GF/GP appropriations with restricted revenues raised through a new \$25 fee to be charged to non-public assistance recipients of child support services.	Gross			0	0	0
	Federal			(1,336,500)	(1,336,500)	(1,336,500)
	Restricted			2,025,000	2,025,000	2,025,000
	GF/GP			(688,500)	(688,500)	(688,500)
d. Replace federal appropriations with GF/GP to make up for federal law change which removed state's ability to draw additional federal dollars using federal incentive funds. Additional GF/GP will draw federal dollars and make up for the lost federal revenue.	Gross			0	0	0
	Federal			(1,116,000)	(1,116,000)	(1,116,000)
	Restricted			0	0	0
	GF/GP			1,116,000	1,116,000	1,116,000
Senate Committee: Restore 50% of the reductions to state supplement payments and state incentive payments to counties.						
House Subcommittee: Concur with Executive.						
3 Child Support Incentive Payments						
Executive:	Gross	32,409,600	27,624,600	0	0	(4,785,000)
	Federal	32,409,600	22,839,600	(9,570,000)	(9,570,000)	(9,570,000)
	GF/GP	0	4,785,000	9,570,000	9,570,000	4,785,000
a. Replace federal appropriations with GF/GP to make up for federal law change which removed state's ability to draw additional federal dollars using federal incentive funds. Additional GF/GP will draw federal dollars and make up for the lost federal revenue.	Gross			0	0	(4,785,000)
	Federal			(9,570,000)	(9,570,000)	(9,570,000)
	GF/GP			9,570,000	9,570,000	4,785,000
Senate Committee: Concur with Executive.						
House Subcommittee: Remove 50% of the Executive proposed GF/GP support for county incentive payments.						


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4 State Disbursement Unit Executive: a. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.	FTE Gross Federal GF/GP	6.0 18,481,900 11,775,300 6,706,600	6.0 18,505,800 11,790,700 6,715,100	0.0 23,900 15,400 8,500	0.0 23,900 15,400 8,500	0.0 23,900 15,400 8,500
Community Action and Economic Opportunity 1 Bureau of Community Action and Economic Opportunity Executive: a. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.	FTE Gross Federal GF/GP	17.0 1,854,700 1,854,700 0	17.0 1,920,700 1,920,700 0	0.0 66,000 66,000 0	0.0 66,000 66,000 0	0.0 66,000 66,000 0

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2 Community Services Block Grant Executive:	Gross	27,068,000	27,068,000	(2,850,000)	2,350,000	0
	Federal	27,068,000	27,068,000	(2,850,000)	0	0
	GF/GP	0	0	0	2,350,000	0
a. Eliminate boilerplate TANF allocation (Sec. 303(1)) for Community Action Agency programs.	FTE			0.0	0.0	0.0
	Gross			(2,350,000)	0	0
	Federal			(2,350,000)	(2,350,000)	0
	GF/GP			0	2,350,000	0
b. Eliminate boilerplate TANF allocation (Sec. 303(2)) for Earned Income Tax Credit (EITC) outreach efforts aimed at potential recipients who have never filed for their credit.	FTE			0.0	0.0	0.0
	Gross			(500,000)	0	0
	Federal			(500,000)	0	0
	GF/GP			0	0	0
Senate Committee: Restore \$500,000 TANF allocation for EITC outreach efforts and restores the \$2,350,000 general allocation for Community Action Agencies using GF/GP						
House Subcommittee: Restores TANF allocations in both a and b above.						
3 Weatherization Assistance Executive: No change.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	18,418,700	18,418,700	0	0	0
	Federal	18,418,700	18,418,700	0	0	0
	GF/GP	0	0	0	0	0
Senate Committee: Concur with Executive.						
House Subcommittee: Concur with Executive.						


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Adult and Family Services							
1 Executive Direction and Support Executive:		FTE	6.0	6.0	0.0	0.0	0.0
		Gross	505,900	525,700	19,800	19,800	19,800
		Federal	345,100	347,500	2,400	2,400	2,400
		GF/GP	160,800	178,200	17,400	17,400	17,400
a. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.		FTE			0.0	0.0	0.0
		Gross			19,800	19,800	19,800
		Federal			2,400	2,400	2,400
		GF/GP			17,400	17,400	17,400
Senate Committee: Concur with Executive.							
House Subcommittee: Concur with Executive.							
2 Domestic Violence Prevention and Treatment Executive:		FTE	5.5	5.5	0.0	0.0	0.0
		Gross	14,704,000	14,684,200	(19,800)	55,200	(19,800)
		Federal	12,643,900	12,584,600	390,700	390,700	(59,300)
		GF/GP	2,060,100	2,099,600	(410,500)	(335,500)	39,500
a. Eliminate boilerplate GF/GP allocation (Sec. 423) for domestic violence programs in Barry County.		FTE			0.0	0.0	0.0
		Gross			(75,000)	0	(75,000)
		Federal			0	0	0
		GF/GP			(75,000)	0	(75,000)
b. Fund shift: Replace GF/GP appropriations with federal funding.		FTE			0.0	0.0	0.0
		Gross			0	0	0
		Federal			390,700	390,700	390,700
		GF/GP			(390,700)	(390,700)	(390,700)
c. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.		FTE			0.0	0.0	0.0
		Gross			55,200	55,200	55,200
		Federal			0	0	0
		GF/GP			55,200	55,200	55,200
Senate Committee: Concur with Executive.							
House Subcommittee:							
a. Increase GF/GP appropriations to replace lost federal VAWA funds		Gross					0
		Federal					(450,000)
		GF/GP					450,000

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	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
3 Rape Prevention and Services Executive: No changes. a. Fund shift: Replace federal TANF appropriation with IDG appropriation from Crime Victims' Rights Fund. Fund is administered by Department of Community Health. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		Gross	2,600,000	2,600,000	0	0	0
		IDG-DCH	0	1,300,000	1,300,000	1,300,000	1,300,000
		Federal	2,600,000	1,300,000	(1,300,000)	(1,300,000)	(1,300,000)
		GF/GP	0	0	0	0	0
		FTE			0.0	0.0	0.0
		Gross			(1,300,000)	(1,300,000)	0
		IDG-DCH			1,300,000	1,300,000	1,300,000
		Federal			(1,300,000)	(1,300,000)	(1,300,000)
		GF/GP			0	0	0
4 Guardian Contract Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		Gross	600,000	600,000	0	0	0
		Federal	458,900	458,900	0	0	0
		GF/GP	141,100	141,100	0	0	0
5 Adult Services Policy and Administration Executive: a. Decrease appropriation to achieve budgetary savings. b. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	6.0	6.0	0.0	0.0	0.0
		Gross	609,300	625,700	16,400	16,400	16,400
		Federal	435,500	438,300	2,800	2,800	2,800
		GF/GP	173,800	187,400	13,600	13,600	13,600
		FTE			0.0	0.0	0.0
		Gross			(3,500)	(3,500)	(3,500)
		Federal			(600)	(600)	(600)
		GF/GP			(2,900)	(2,900)	(2,900)
		FTE			0.0	0.0	0.0
		Gross			19,900	19,900	19,900
		Federal			3,400	3,400	3,400
		GF/GP			16,500	16,500	16,500


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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
6 Income Support Policy and Administration	FTE	29.7	28.7	(1.0)	(1.0)	(1.0)
Executive:	Gross	5,663,500	4,716,700	(946,800)	(946,800)	(946,800)
	Federal	3,330,600	3,425,900	95,300	95,300	95,300
	GF/GP	2,332,900	1,290,800	(1,042,100)	(1,042,100)	(1,042,100)
a. Transfer out funding to Day Care Services line item (Public Assistance unit - line 12); funds cover mailing and postage costs related to day care program	FTE			0.0	0.0	0.0
	Gross			(950,000)	(950,000)	(950,000)
	Federal			(950,000)	(950,000)	(950,000)
	GF/GP			0	0	0
b. Transfer out funding and FTE to Salaries and Wages line item (Executive Operations unit - line 1) and Payroll Taxes and Fringe Benefits line item (Central Support unit - item 8)	FTE			(1.0)	(1.0)	(1.0)
	Gross			(100,100)	(100,100)	(100,100)
	Federal			(71,200)	(71,200)	(71,200)
	GF/GP			(28,900)	(28,900)	(28,900)
c. Decrease appropriation to achieve budgetary savings.	FTE			0.0	0.0	0.0
	Gross			(16,000)	(16,000)	(16,000)
	Federal			(2,200)	(2,200)	(2,200)
	GF/GP			(13,800)	(13,800)	(13,800)
d. Fund Shift: Reduce GF/GP authorization and replace with additional federal authorization.	FTE			0.0	0.0	0.0
	Gross			0	0	0
	Federal			1,101,800	1,101,800	1,101,800
	GF/GP			(1,101,800)	(1,101,800)	(1,101,800)
e. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.	FTE			0.0	0.0	0.0
	Gross			119,300	119,300	119,300
	Federal			16,900	16,900	16,900
	GF/GP			102,400	102,400	102,400
Senate Committee: Concur with Executive.						
House Subcommittee: Concur with Executive.						

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	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
7 Employment and Training Support Services Executive: a. Increase appropriation to cover increases in costs for Jobs Education and Training services provided by Michigan Rehabilitation Services (MRS) counselors in the Department of Labor and Economic Growth b. Fund Shift: Increase TANF appropriation and reduce GF/GP funding; offsetting fund shift is proposed in the Family Independence Program line item (Public Assistance unit - item 1) Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		Gross	30,137,000	30,259,300	122,300	122,300	122,300
		Federal	16,779,700	17,083,100	303,400	303,400	303,400
		GF/GP	13,357,300	13,176,200	(181,100)	(181,100)	(181,100)
		Gross			122,300	122,300	122,300
		Federal			0	0	0
8 Wage Employment Verification Reporting Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		GF/GP			122,300	122,300	122,300
		Gross			0	0	0
		Federal			303,400	303,400	303,400
		GF/GP			(303,400)	(303,400)	(303,400)
9 Urban & Rural Empowerment/Enterprise Zones Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		Gross	848,700	848,700	0	0	0
		Federal	521,300	521,300	0	0	0
		GF/GP	327,400	327,400	0	0	0
10 Nutrition Education Executive: No change. a. Increase federal authorization to recognize additional available federal revenue; funding is passed through to Michigan State University. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		Gross	100	100	0	0	0
		Federal	100	100	0	0	0
		GF/GP	0	0	0	0	0
		Gross	8,569,900	13,100,000	4,530,100	4,530,100	4,530,100
		Federal	8,569,900	13,100,000	4,530,100	4,530,100	4,530,100
		GF/GP	0	0	0	0	0
		Gross			4,530,100	4,530,100	4,530,100
		Federal			4,530,100	4,530,100	4,530,100
		GF/GP			0	0	0

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	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
11 Marriage Initiative Executive: Transfer appropriation to Children's Services unit a. Transfer out funding to new Marriage and Fatherhood Initiatives line item (Children's Services - item 26) Senate Committee: Restore individual line item for Marriage Initiative; use TANF funding. House Subcommittee: Concur with Executive.		Gross	2,475,000	0	(2,475,000)	0	(2,475,000)
		Federal	2,475,000	0	(2,475,000)	0	(2,475,000)
		GF/GP	0	0	0	0	0
		Gross			(2,475,000)	0	(2,475,000)
12 Fatherhood Initiative a. Transfer out funding to new Marriage and Fatherhood Initiatives line item (Children's Services - item 26) Senate Committee: Restore individual line item for Fatherhood Initiative; use TANF funding. House Subcommittee: Concur with Executive.		Federal	1,725,000	0	(1,725,000)	0	(1,725,000)
		GF/GP	0	0	0	0	0
		Gross			(1,725,000)	0	(1,725,000)
		Federal			(1,725,000)	0	(1,725,000)
13 Crisis Prevention/Elder Law of Michigan Food for the Elderly Executive: Eliminate funding for the line item. a. Eliminate boilerplate appropriation (Sec. 423(4)) for homeless prevention programs in Washtenaw County and City of Lansing. b. Eliminate boilerplate appropriation (Sec. 423(3)) for senior food aid projects in Kent and Muskegon Counties. c. Eliminate boilerplate appropriation (Sec. 423(2)) for MiCAFE food stamp outreach program. Senate Committee: Restore boilerplate allocations for MiCAFE and senior food aid projects (items b and c). House Subcommittee: Restore boilerplate allocation for MiCAFE program.		GF/GP	270,000	70,000	(270,000)	(100,000)	(200,000)
		Gross	370,000	70,000	(370,000)	(200,000)	(300,000)
		Federal	100,000	0	(100,000)	(100,000)	(100,000)
		GF/GP					
		Gross			(200,000)	(200,000)	(200,000)
		Federal			(100,000)	(100,000)	(100,000)
		GF/GP			(100,000)	(100,000)	(100,000)
		Gross			(100,000)	0	(100,000)
		Federal			0	0	0
		GF/GP			(100,000)	0	(100,000)
		Gross			(70,000)	0	0
		Federal			0	0	0
		GF/GP			(70,000)	0	0

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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
14 Jobs Education and Training Expansion	FTE	0.0	30.0	30.0	30.0	30.0
Executive: New line item to recognize costs of statewide expansion of JET program.	Gross	0	17,980,800	17,980,800	17,980,800	17,980,800
	Federal	0	1,836,000	1,836,000	1,836,000	1,836,000
	GF/GP	0	16,144,800	16,144,800	16,144,800	16,144,800
a. Add funding for statewide JET expansion; funding supports 30 FTE JET coordinator positions in DHS, 62 additional JET-related positions within DLEG and additional support services to JET clients in both DHS and DLEG.	FTE			30.0	30.0	30.0
	Gross			17,980,800	17,980,800	17,980,800
	Federal			1,836,000	1,836,000	1,836,000
	GF/GP			16,144,800	16,144,800	16,144,800
Senate Committee: Concur with Executive.						
House Subcommittee: Concur with Executive.						


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<div><div>HOUSE</div><div><div>FI</div><div>SCAL</div></div><div>AGENCY</div></div>	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
RENAME: Children's Services							
1 Salaries and Wages		FTE	29.7	43.7	14.0	0.0	14.0
Executive:		Gross	1,768,900	2,734,900	966,000	70,700	966,000
		Federal	1,287,400	1,734,300	446,900	13,400	446,900
		GF/GP	481,500	1,000,600	519,100	57,300	519,100
a. Add funding in FTE positions related to proposed child welfare improvement plan; 5 positions for policy and program development focusing on the new subsidized guardianship program; one Michigan Children's Institute consultant position to assist with approvals of new adoptions; and additional contract monitoring staff.		FTE			14.0	0.0	14.0
		Gross			895,300	0	895,300
		Federal			433,500	0	433,500
		GF/GP			461,800	0	461,800
b. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.		FTE			0.0	0.0	0.0
		Gross			70,700	70,700	70,700
		Federal			13,400	13,400	13,400
		GF/GP			57,300	57,300	57,300
Senate Committee: Roll up child welfare improvement changes into single line item. Affects item a above.							
House Subcommittee: Concur with Executive.							
2 Contractual Services, Supplies, and Materials		Gross	948,700	936,300	(12,400)	(20,000)	(12,400)
Executive: No changes.		Federal	740,900	742,500	1,600	(2,100)	1,600
		GF/GP	207,800	193,800	(14,000)	(17,900)	(14,000)
a. Add funding to cover overhead costs of new child welfare improvement positions in Salaries and Wages line item above.		Gross			7,600	0	7,600
		Federal			3,700	0	3,700
		GF/GP			3,900	0	3,900
b. Decrease appropriation to achieve budgetary savings.		Gross			(20,000)	(20,000)	(20,000)
		Federal			(2,100)	(2,100)	(2,100)
		GF/GP			(17,900)	(17,900)	(17,900)
Senate Committee: Roll up child welfare improvement changes into single line item. Affects item a above.							
House Subcommittee: Concur with Executive.							

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	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
3 Refugee Assistance Program Executive: Transfer line item to Public Assistance unit. a. Transfer out line item and appropriations to Public Assistance unit. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	2.9	0.0	(2.9)	(2.9)	(2.9)
		Gross	12,700,300	0	(12,700,300)	(12,700,300)	(12,700,300)
		Federal	12,700,300	0	(12,700,300)	(12,700,300)	(12,700,300)
		GF/GP	0	0	0	0	0
		FTE			(2.9)	(2.9)	(2.9)
		Gross			(12,700,300)	(12,700,300)	(12,700,300)
		Federal			(12,700,300)	(12,700,300)	(12,700,300)
		GF/GP			0	0	0
4 RENAME: Foster Care Payments - Abuse/Neglect Executive: a. Revised Caseload Adjustment: Reduce appropriations to reflect May consensus caseload estimate of 9,900 cases at average annual cost of \$18,400. b. Increase appropriation to cover costs of additional 244 foster care cases resulting from conversion of unlicensed relative providers; provide increased funding to private child placing agencies to reduce worker caseload ratios; and provide funding for background checks on new and existing foster parents. c. Reduce GF/GP authorization and increase federal funding to reflect increase in federal FMAP match rate. d. Federal Revenue Maximization: Reduce GF/GP appropriations and increase federal appropriations by offsetting amount; adjustment assumes some success with federal maximization contract which aims to increase efficiency in drawing federal dollars for all eligible cases.		Gross	131,699,300	178,223,200	12,521,800	38,662,400	46,523,900
		Local	16,008,100	8,357,000	6,883,000	14,218,100	(7,651,100)
		Private	2,802,600	3,100,000	297,400	297,400	297,400
		Federal	57,212,300	102,290,100	7,234,100	13,669,300	45,077,800
		GF/GP	55,676,300	64,476,100	(1,892,700)	10,477,600	8,799,800
		Gross			6,053,800	(1,146,200)	(6,174,800)
		Local			6,883,000	5,883,000	5,883,000
		Private			297,400	297,400	297,400
		Federal			(307,500)	(2,207,500)	(4,218,900)
		GF/GP			(819,100)	(5,119,100)	(8,136,300)
		Gross			6,468,000	6,468,000	6,468,000
		Local			0	0	0
		Private			0	0	0
		Federal			3,131,800	3,131,800	3,131,800
		GF/GP			3,336,200	3,336,200	3,336,200
		Gross			0	0	0
		Local			0	0	0
		Private			0	0	0
		Federal			802,800	802,800	802,800
		GF/GP			(802,800)	(802,800)	(802,800)
		Gross			0	0	0
		Local			0	0	0
		Private			0	0	0
		Federal			3,600,000	3,600,000	3,600,000
		GF/GP			(3,600,000)	(3,600,000)	(3,600,000)

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	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
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e. Reduce GF/GP appropriations and replace with federal Title IV-B funding saved from reduction to Black Child and Family Institute contract (Children's Services unit - item 20)		Gross Local Private Federal GF/GP			0 0 0 7,000 (7,000)	0 0 0 7,000 (7,000)	0 0 0 7,000 (7,000)
Senate Committee: Privatization plan: Increase appropriations to cover the costs of additional foster care and juvenile justice services provided by private agencies and facilities.		Gross Local Private Federal GF/GP				33,340,600 8,335,100 0 8,335,200 16,670,300	0 0 0 0 0
House Subcommittee: Adjust statewide funding to reflect caseload of 9,816 with average annual cost of \$17,900 per case (item a above)							
a. Transfer in funding from "Wayne County Foster Care Payments" line item to roll up all foster care spending into a single line item.		Gross Local Private Federal GF/GP					49,687,200 11,687,400 0 15,651,700 22,348,100
b. Increase appropriation to cover the costs of providing an increase in rates paid to child placing agencies; general foster care rate increases from \$19.40 per day to \$21.15 per day; specialized foster care rate increases from current contract rates to a flat rate of \$42.00 per day (see boilerplate section 546).		Gross Local Private Federal GF/GP					3,422,400 855,600 0 855,600 1,711,200
c. Adjust appropriations to reflect the conversion of 3,180 additional out-of-home placements to Title IV-E eligibility through reforms to the Title IV-E State Plan and related policies.		Gross Local Federal GF/GP					14,412,500 (15,594,800) 26,449,200 3,558,100
d. Transfer out juvenile justice related spending to new "Foster Care Payments - Juvenile Justice" line item.		Gross Local Federal GF/GP					(28,781,800) (11,800,500) (2,878,200) (14,103,100)
e. Increase appropriations to reflect an increase in rates paid to residential child caring institutions; allows for a 7.5% increase across the board and establishes a minimum floor rate of \$130/day.		Gross Local Federal GF/GP					4,615,400 1,318,200 1,147,800 2,149,400
f. Increase appropriations to cover the cost of contracts with private agencies for the new licensure of 1,250 relative homes; agencies would receive \$2,300 per newly licensed home		Gross Federal GF/GP					2,875,000 529,000 2,346,000

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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
5 Wayne County Foster Care Payments						
Executive:	Gross	56,478,300	0	(6,791,100)	232,200	(56,478,300)
	Local	8,734,800	0	2,952,600	4,708,400	(8,734,800)
	Private	0	0	0	0	0
	Federal	21,558,900	0	(5,907,200)	(4,151,400)	(21,558,900)
	GF/GP	26,184,600	0	(3,836,500)	(324,800)	(26,184,600)
 a. Caseload Adjustment: Reduce appropriations to reflect expected increase in caseload from 2,943 to 2,968; average annual cost decreases by \$2,910 to a new level of \$16,280; adjust financing to reflect FY 2006 cost allocation.	Gross			(8,146,100)	(8,146,100)	(8,146,100)
	Local			2,952,600	2,952,600	2,952,600
	Private			0	0	0
	Federal			(8,188,300)	(8,188,300)	(8,188,300)
	GF/GP			(2,910,400)	(2,910,400)	(2,910,400)
 b. Increase appropriation to cover costs of additional 72 foster care cases resulting from conversion of unlicensed relative providers; provide increased funding to private child placing agencies to reduce worker caseload ratios; and provide funding for background checks on new and existing foster parents.	Gross			1,355,000	1,355,000	1,355,000
	Local			0	0	0
	Private			0	0	0
	Federal			656,100	656,100	656,100
	GF/GP			698,900	698,900	698,900
 c. Reduce GF/GP authorization and increase federal funding to reflect increase in federal FMAP match rate.	Gross			0	0	0
	Local			0	0	0
	Private			0	0	0
	Federal			225,000	225,000	225,000
	GF/GP			(225,000)	(225,000)	(225,000)
 d. Federal Revenue Maximization: Reduce GF/GP appropriations and increase federal appropriations by offsetting amount; adjustment assumes some success with federal maximization contract which aims to increase efficiency in drawing federal dollars for all eligible cases.	Gross			0	0	0
	Local			0	0	0
	Private			0	0	0
	Federal			1,400,000	1,400,000	1,400,000
	GF/GP			(1,400,000)	(1,400,000)	(1,400,000)
 Senate Committee: Privatization plan: Increase appropriations to cover the costs of additional foster care and juvenile justice services provided by private agencies and facilities.	Gross				7,023,300	0
	Local				1,755,800	0
	Private				0	0
	Federal				1,755,800	0
	GF/GP				3,511,700	0
 House Subcommittee: Roll up appropriation into "Foster Care Payments" line item.	Gross					(49,687,200)
	Local					(11,687,400)
	Private					0
	Federal					(15,651,700)
	GF/GP					(22,348,100)

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				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
6 Adoption Subsidies						
Executive:	Gross	232,705,300	231,704,000	2,170,400	4,670,400	(1,001,300)
	Federal	146,813,100	139,540,400	(5,672,700)	(4,172,700)	(7,272,700)
	GF/GP	85,892,200	92,163,600	7,843,100	8,843,100	6,271,400
a. Assume caseload level of 27,300 and projected average cost per case of \$679.29/month.	Gross			(211,600)	2,288,400	(3,383,300)
	Federal			(173,900)	1,326,100	(1,773,900)
	GF/GP			(37,700)	962,300	(1,609,400)
b. Fund Shift: Increase GF/GP and reduce TANF appropriation to reflect limited TANF revenues.	Gross			0	0	0
	Federal			(10,000,000)	(10,000,000)	(10,000,000)
	GF/GP			10,000,000	10,000,000	10,000,000
c. Fund Shift: Reduce federal appropriations and increase GF/GP appropriations to adjust for increase in Federal Medical Assistance Percentage (FMAP).	Gross			0	0	0
	Local			0	0	0
	Federal			3,117,300	3,117,300	3,117,300
	GF/GP			(3,117,300)	(3,117,300)	(3,117,300)
d. Increase caseload to add 290 additional cases which are assumed to arise from child welfare improvement efforts to increase the number of adoptions out of the foster care system.	Gross			2,382,000	2,382,000	2,382,000
	Federal			1,383,900	1,383,900	1,383,900
	GF/GP			998,100	998,100	998,100
Senate Committee: Concur with Executive.						
House Subcommittee: Reduce funding in Exec - item a to reflect anticipated caseload of 27,290 and average monthly cost of \$677.						


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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
7 Adoption Support Services	FTE	7.7	7.7	0.0	0.0	0.0
Executive:	Gross	14,354,700	12,565,600	(2,725,500)	0	(1,789,100)
	Federal	8,126,300	6,263,400	(2,209,400)	(1,224,100)	(1,862,900)
	GF/GP	6,228,400	6,302,200	(516,100)	1,224,100	73,800
 a. Transfer out staffing related funds to the Local Office and Central Support units.	FTE			0.0	0.0	0.0
	Gross			(956,800)	(956,800)	(956,800)
	Federal			(421,000)	(421,000)	(421,000)
	GF/GP			(535,800)	(535,800)	(535,800)
 b. Reduce federal authorization to better align with actual cost allocation.	FTE			0.0	0.0	0.0
	Gross			(1,799,700)	(1,799,700)	(1,799,700)
	Federal			(1,799,700)	(1,799,700)	(1,799,700)
	GF/GP			0	0	0
 c. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.	FTE			0.0	0.0	0.0
	Gross			31,000	31,000	31,000
	Federal			11,300	11,300	11,300
	GF/GP			19,700	19,700	19,700
 Senate Committee: Provide increase for additional privately contracted adoption placements.	Gross				2,725,500	0
	Federal				985,300	0
	GF/GP				1,740,200	0
 House Subcommittee:						
a. Increase private agency contract rates for adoption placements and finalizations.	Gross					936,400
	Federal					346,500
	GF/GP					589,900

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
8 Youth in Transition Executive: a. Remove partial year funding provided in last budget for 3% increase for Runaway Youth and Homeless Youth service contracts; funding was provided for half-year increase beginning April 1, 2007. c. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	2.0	2.0	0.0	0.0	0.0
		Gross	13,363,100	13,263,700	(99,400)	(99,400)	(99,400)
		Federal	10,587,400	10,605,500	18,100	18,100	18,100
		GF/GP	2,775,700	2,658,200	(117,500)	(117,500)	(117,500)
		FTE			0.0	0.0	0.0
		Gross			(122,000)	(122,000)	(122,000)
		Federal			0	0	0
		GF/GP			(122,000)	(122,000)	(122,000)
		FTE			0.0	0.0	0.0
		Gross			22,600	22,600	22,600
		Federal			18,100	18,100	18,100
		GF/GP			4,500	4,500	4,500
9 Interstate Compact Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	231,600	231,600	0	0	0
		Federal	26,700	26,700	0	0	0
		GF/GP	204,900	204,900	0	0	0

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
10 Children's Benefit Fund Donations Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	21,000	21,000	0	0	0
		Private	21,000	21,000	0	0	0
		GF/GP	0	0	0	0	0
11 Teenage Parent Counseling Executive: a. Eliminate funding and positions for this program. Senate Committee: Restore funding to the line item. House Subcommittee: Restore funding to the line item.		FTE	2.3	2.3	(2.3)	0.0	0.0
		Gross	3,815,800	3,815,800	(3,815,800)	0	0
		Federal	3,790,300	3,790,300	(3,790,300)	0	0
		GF/GP	25,500	25,500	(25,500)	0	0
		FTE			(2.3)	0.0	0.0
		Gross			(3,815,800)	0	0
		Federal			(3,790,300)	0	0
		GF/GP			(25,500)	0	0
12 Families First Executive: a. Transfer out appropriations to new Family Preservation and Prevention Services line item. Senate Committee: Did not concur with Executive proposed roll-up. House Subcommittee: Did not concur with Executive proposed roll-up.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	16,946,700	16,946,700	(16,946,700)	0	0
		Federal	16,946,700	16,946,700	(16,946,700)	0	0
		GF/GP	0	0	0	0	0
		FTE			0.0	0.0	0.0
		Gross			(16,946,700)	0	0
		Federal			(16,946,700)	0	0
		GF/GP			0	0	0


DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008




HFA Analysts:
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 Bill Fairgrieve
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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
13 Child Safety and Permanency Planning	FTE	0.0	0.0	0.0	0.0	0.0
Executive:	Gross	16,286,700	16,286,700	(16,286,700)	0	0
	Federal	16,286,700	16,286,700	(16,286,700)	0	0
	GF/GP	0	0	0	0	0
a. Eliminate funding allocated in boilerplate (Sec. 565) for Wayne County programs.	Gross			(1,200,000)	0	0
	Local			0	0	0
	Federal			(1,200,000)	0	0
	GF/GP			0	0	0
b. Transfer out appropriations to new Family Preservation and Prevention Services line item.	FTE			0.0	0.0	0.0
	Gross			(15,086,700)	0	0
	Federal			(15,086,700)	0	0
	GF/GP			0	0	0
Senate Committee: Did not concur with Executive proposed roll-up; restored Wayne County funding in item a.						
House Subcommittee: Did not concur with Executive proposed roll-up; restored Wayne County funding in item a.						
14 Strong Families/Safe Children	FTE	0.0	0.0	0.0	0.0	0.0
Executive: No change.	Gross	13,395,300	14,908,100	932,800	0	1,512,800
	Federal	13,395,300	14,908,100	932,800	0	1,512,800
	GF/GP	0	0	0	0	0
a. Eliminate funding allocated in boilerplate (Sec. 565) for Wayne County programs.	Gross			(580,000)	0	0
	Local			0	0	0
	Federal			(580,000)	0	0
	GF/GP			0	0	0
b. Increase federal authorization to reflect new federal grant funding for finance monthly caseworker visits with children in foster care; State must make progress towards ensuring 90% of foster children receive at least monthly visits.	FTE			0.0	0.0	0.0
	Gross			1,512,800	0	1,512,800
	Federal			1,512,800	0	1,512,800
	GF/GP			0	0	0
Senate Committee: Restored Wayne County funding in item a; transferred additional funding in item b to Child Welfare Improvements line item.						
House Subcommittee: Restored Wayne County funding in item a.						


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	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
15 Child Protection/Community Partners Executive:		FTE	18.3	18.3	(18.3)	0.0	0.0
		Gross	5,539,400	5,539,400	(5,539,400)	0	0
		Federal	5,539,400	5,539,400	(5,539,400)	0	0
		GF/GP	0	0	0	0	0
		Gross			(220,000)	0	0
		Local			0	0	0
		Federal			(220,000)	0	0
		GF/GP			0	0	0
a. Eliminate funding allocated in boilerplate (Sec. 565) for Wayne County programs. b. Transfer out appropriations to new Family Preservation and Prevention Services line item. Senate Committee: Did not concur with Executive proposed roll-up; restored Wayne County funding in item a. House Subcommittee: Concur with Executive.		FTE			(18.3)	0.0	0.0
		Gross			(5,319,400)	0	0
		Federal			(5,319,400)	0	0
		GF/GP			0	0	0
		FTE					
		Gross					
		Federal					
		GF/GP					
16 Zero to Three Executive: No change.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	3,843,800	3,843,800	(3,843,800)	0	0
		Federal	3,843,800	3,843,800	(3,843,800)	0	0
		GF/GP	0	0	0	0	0
		FTE			0.0	0.0	0.0
		Gross			(3,843,800)	0	0
		Federal			(3,843,800)	0	0
		GF/GP			0	0	0
a. Transfer out appropriations to new Family Preservation and Prevention Services line item. Senate Committee: Did not concur with Executive proposed roll-up. House Subcommittee: Did not concur with Executive proposed roll-up.		FTE					
		Gross					
		Federal					
		GF/GP					
		FTE					
		Gross					
		Federal					
		GF/GP					
17 Family Group Decision Making Executive: No change.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	2,454,700	2,454,700	(2,454,700)	0	0
		Federal	2,454,700	2,454,700	(2,454,700)	0	0
		GF/GP	0	0	0	0	0
		FTE			0.0	0.0	0.0
		Gross			(2,454,700)	0	0
		Federal			(2,454,700)	0	0
		GF/GP			0	0	0
a. Transfer out appropriations to new Family Preservation and Prevention Services line item. Senate Committee: Did not concur with Executive proposed roll-up. House Subcommittee: Did not concur with Executive proposed roll-up.		FTE					
		Gross					
		Federal					
		GF/GP					
		FTE					
		Gross					
		Federal					
		GF/GP					


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	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
18 Family Reunification Program Executive: a. Transfer out appropriations to new Family Preservation and Prevention Services line item. Senate Committee: Did not concur with Executive proposed roll-up. House Subcommittee: Did not concur with Executive proposed roll-up.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	3,977,100	3,977,100	(3,977,100)	0	0
		Federal	3,977,100	3,977,100	(3,977,100)	0	0
		GF/GP	0	0	0	0	0
		FTE			0.0	0.0	0.0
		Gross			(3,977,100)	0	0
		Federal			(3,977,100)	0	0
		GF/GP			0	0	0
19 Family Preservation and Prevention Services Administration Executive: a. Reduce appropriation to achieve GF/GP budgetary savings. b. Transfer out appropriations to new Family Preservation and Prevention Services line item. c. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Did not concur with Executive proposed roll-up. House Subcommittee: Did not concur with Executive proposed roll-up.		FTE	14.5	14.5	(14.5)	0.0	0.0
		Gross	2,252,300	2,255,300	(2,252,300)	3,000	3,000
		Federal	1,992,000	1,992,000	(1,992,000)	0	0
		GF/GP	260,300	263,300	(260,300)	3,000	3,000
		FTE			0.0	0.0	0.0
		Gross			(140,000)	(140,000)	(140,000)
		GF/GP			(140,000)	(140,000)	(140,000)
		FTE			(14.5)	0.0	0.0
		Gross			(2,255,300)	0	0
		Federal			(1,992,000)	0	0
		GF/GP			(263,300)	0	0
		FTE			0.0	0.0	0.0
		Gross			143,000	143,000	143,000
		Federal			0	0	0
		GF/GP			143,000	143,000	143,000


DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

<div style="display: flex; align-items: center;">  <div> HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080 </div> </div>	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
20 Black Child and Family Institute Executive: No change. a. Eliminate grant funding. Senate Committee: Restore funding to the line item. House Subcommittee: Restore funding to the line item.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	100,000	100,000	(100,000)	0	0
	Federal	7,000	0	(7,000)	(7,000)	(7,000)
	GF/GP	93,000	100,000	(93,000)	7,000	7,000
	FTE			0.0	0.0	0.0
	Gross			(100,000)	0	0
	Federal			(7,000)	(7,000)	(7,000)
	GF/GP			(93,000)	7,000	7,000
21 Children's Trust Fund Administration Executive: a. Increase state restricted appropriation to support additional position and CTF administration costs. b. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.	FTE	8.0	9.0	1.0	1.0	1.0
	Gross	761,000	1,027,300	266,300	266,300	266,300
	Restricted	545,300	811,600	266,300	266,300	266,300
	Federal	215,700	215,700	0	0	0
	GF/GP	0	0	0	0	0
	FTE			1.0	1.0	1.0
	Gross			240,000	240,000	240,000
	Restricted			240,000	240,000	240,000
	Federal			0	0	0
	GF/GP			0	0	0
	FTE			0.0	0.0	0.0
	Gross			26,300	26,300	26,300
	Restricted			26,300	26,300	26,300
	Federal			0	0	0
	GF/GP			0	0	0
22 Children's Trust Fund Grants Executive: No change. Senate Committee: Concur with Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	3,825,100	3,825,100	0	0	0
	Restricted	2,990,000	2,990,000	0	0	0
	Federal	835,100	835,100	0	0	0
	GF/GP	0	0	0	0	0

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	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
23 Attorney General Contract Executive: b. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	3,209,200	3,329,300	120,100	120,100	120,100
		Federal	1,749,300	1,779,700	30,400	30,400	30,400
		GF/GP	1,459,900	1,549,600	89,700	89,700	89,700
		FTE			0.0	0.0	0.0
		Gross			120,100	120,100	120,100
24 Prosecuting Attorney Contracts Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	1,061,700	1,061,700	0	0	0
		Federal	1,061,700	1,061,700	0	0	0
		GF/GP	0	0	0	0	0
		FTE					
		Gross					
25 ECIC, Early Childhood Investment Corporation Executive: a. Transfer in federal Child Care and Development Fund - Quality funding from Day Care Services line item; includes \$200,000 in GF/GP authorization as well. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	100	14,823,000	14,822,900	14,822,900	14,822,900
		Federal	100	14,623,000	14,622,900	14,622,900	14,622,900
		GF/GP	0	200,000	200,000	200,000	200,000
		FTE			0.0	0.0	0.0
		Gross			14,822,900	14,822,900	14,822,900

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	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
26 NEW: Marriage and Fatherhood Initiatives Executive: a. Transfer in funding in current budget from Adult and Family Services unit. b. Reduce appropriation given lack of additional federal awards; remaining appropriation funded with TANF revenues. Senate Committee: Retained separate Marriage Initiative and Fatherhood Initiative line items in the Adult and Family Services unit; did not concur with federal funding reduction, increasing TANF appropriation for the program. House Subcommittee: Concur with Executive.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	0	1,000,000	1,000,000	0	1,000,000
		Federal	0	1,000,000	1,000,000	0	1,000,000
		GF/GP	0	0	0	0	0
		FTE			0.0	0.0	0.0
		Gross			4,200,000	0	4,200,000
		Federal			4,200,000	0	4,200,000
		GF/GP			0	0	0
		FTE			0.0	0.0	0.0
		Gross			(3,200,000)	0	(3,200,000)
		Federal			(3,200,000)	0	(3,200,000)
		GF/GP			0	0	0
27 NEW: Child Protection Executive: Create new line item to support special child protection initiative. a. Transfer in federal Child Abuse and Neglect (CAN) grant funding from Demonstration Projects line item (Executive Operations unit - item 4); transfer in additional 2 FTEs from Salaries and Wages line item (Executive Operations unit - item 2) a. Increase federal authorization to recognize additional available federal CAN grant revenue. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	0.0	5.0	5.0	5.0	5.0
		Gross	0	800,000	800,000	800,000	800,000
		Federal	0	800,000	800,000	800,000	800,000
		GF/GP	0	0	0	0	0
		FTE			5.0	5.0	5.0
		Gross			400,000	400,000	400,000
		Federal			400,000	400,000	400,000
		GF/GP			0	0	0
		FTE			0.0	0.0	0.0
		Gross			400,000	400,000	400,000
		Federal			400,000	400,000	400,000
		GF/GP			0	0	0


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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
28 NEW: Subsidized Guardianship Program Executive: Create new line item to support this new program. Program will provide payments equivalent to relevant foster care payment rate to persons who agree to become permanent legal guardian for children in child welfare system; program creates an alternative to adoption in finding permanent placements for children. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.	FTE Gross Federal GF/GP	0.0 0 0 0	0.0 4,575,000 0 4,575,000	0.0 4,575,000 0 4,575,000	0.0 4,575,000 0 4,575,000	0.0 4,575,000 0 4,575,000
29 NEW: Child Welfare Improvements Senate: Create new line item to capture all new funding recommended in Governor's child welfare improvements proposals; did not incorporate FTE increase; related boilerplate requires some degree of contracting with private agencies (Senate Sec. 568). Senate Committee bill implements an overall reduction of \$6,941,300 GF/GP. House Subcommittee: Did not roll-up funding.	FTE Gross Federal GF/GP	0.0 0 0 0	0.0 0 0 0	0.0 0 0 0	0.0 17,813,100 (637,400) 18,450,500	0.0 0 0 0
30 NEW: Title IV-E Compliance and Accountability Office Senate: Create new line item to finance Title IV-E Office. Functions of the office are discussed in Senate boilerplate (Sec. 571). House Subcommittee: Included 5.0 FTE positions for the new office and retained boilerplate requiring the establishment of this office.	FTE Gross Federal GF/GP	0.0 0 0 0	5.0 400,000 188,800 211,200	0.0 0 0 0	4.0 320,000 151,000 169,000	5.0 400,000 188,800 211,200

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
31 NEW: Child Care Fund - Abuse/Neglect House Subcommittee: Create new line item to provide for reimbursements to counties related to abuse and neglect caseload; funds are transferred in from the general Child Care Fund line item in Juvenile Justice unit, with only delinquency-related reimbursements remaining in that unit. a. Transfer in funding from Child Care Fund - Juvenile Justice line item. b. Increase appropriation to cover the costs of providing an increase in rates paid to child placing agencies; general foster care rate increases from \$19.40 per day to \$21.15 per day; specialized foster care rate increases from current contract rates to a flat rate of \$42.00 per day (see boilerplate section 546). c. Adjust appropriations to reflect the conversion of 3,180 additional out-of-home placements to Title IV-E eligibility through reforms to the Title IV-E State Plan and related policies. d. Increase appropriations to reflect an increase in rates paid to residential child caring institutions; allows for a 7.5% increase across the board and establishes a minimum floor rate of \$130/day.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	0	46,293,100	0	0	46,293,100
		Federal	0	21,642,500	0	0	21,642,500
		GF/GP	0	24,650,600	0	0	24,650,600
		Gross	0	51,925,000	0	0	51,925,000
		Federal	0	21,642,500	0	0	21,642,500
		GF/GP	0	30,282,500	0	0	30,282,500
		Gross					895,000
		Federal					0
		GF/GP					895,000
		Gross					(7,206,300)
		Federal					0
		GF/GP					(7,206,300)
		Gross					679,400
		Federal					0
		GF/GP					679,400
32 NEW: Child Care Fund In-Home Care Incentive Program House Subcommittee: Establishes line item to create placeholder for further discussions of establishing this incentive program, which would increase the state match rate for certain in-home care cases.		Gross	0	100			100
		Federal	0	100			100
		GF/GP	0	0			0


DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008




HFA Analysts:
 Bob Schneider
 Bill Fairgrieve
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<div>HOUSE FISCAL AGENCY</div>	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
Juvenile Justice Services							
1 RENAME: High Security Juvenile Services - Male		FTE	311.0	137.0	(43.0)	(43.0)	(174.0)
Executive:		Gross	28,286,000	14,660,800	(2,289,900)	(2,289,900)	(13,625,200)
		Local	15,008,500	8,196,000	(1,144,800)	(1,144,800)	(6,812,500)
		GF/GP	13,277,500	6,464,800	(1,145,100)	(1,145,100)	(6,812,700)
a. Decrease appropriation to reflect closure of Sequoyah Center at Maxey Training School; overall bed capacity of Maxey facility is reduced to 150 beds.		FTE			(43.0)	(43.0)	(43.0)
		Gross			(3,116,200)	(3,116,200)	(3,116,200)
		Local			(1,558,100)	(1,558,100)	(1,558,100)
		GF/GP			(1,558,100)	(1,558,100)	(1,558,100)
b. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.		FTE			0.0	0.0	0.0
		Gross			826,300	826,300	826,300
		Local			413,300	413,300	413,300
		GF/GP			413,000	413,000	413,000
Senate Committee: Concur with Executive.							
House Subcommittee: Reduce funding to reflect closure of Woodland Center-East; overall bed capacity would fall to 70 high security beds at Woodland Center-West.		FTE					(131.0)
		Gross					(11,335,300)
		Local					(5,667,700)
		GF/GP					(5,667,600)

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
2 RENAME: High and Medium Security Juvenile Services - Female Executive: a. Increase appropriation to reflect projected increase in utilization with Maxey and Arbor Heights closures b. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Eliminate funding and FTE appropriations for medium security facilities; transfer direct care responsibility to private child placing agencies and child caring institutions. House Subcommittee: Reduce funding for public medium security beds for male youth; transfer Bay Pines funding to new Northern Michigan line item.		FTE	254.0	90.0	0.0	(254.0)	(164.0)
		Gross	19,607,400	7,582,400	4,293,800	(19,607,400)	(12,025,000)
		Local	11,067,600	5,055,300	2,147,200	(11,067,600)	(6,012,300)
		GF/GP	8,539,800	2,527,100	2,146,600	(8,539,800)	(6,012,700)
		FTE			0.0	0.0	0.0
		Gross			3,519,900	3,519,900	3,519,900
		Local			1,759,900	1,759,900	1,759,900
		GF/GP			1,760,000	1,760,000	1,760,000
		FTE			0.0	0.0	0.0
		Gross			773,900	773,900	773,900
		Local			387,300	387,300	387,300
		GF/GP			386,600	386,600	386,600
		FTE				(254.0)	(164.0)
		Gross				(23,901,200)	(16,318,800)
		Local				(13,214,800)	(8,159,500)
		GF/GP				(10,686,400)	(8,159,300)
3 NEW: Juvenile Justice Services - Northern Michigan House Subcommittee: Create new line item to provide for juvenile justice services for youth in the Upper Peninsula and Northern Lower Michigan. a. Transfer in funding from High and Medium Security Juvenile Services - Female for Bay Pines facility.		FTE	0.0	45.0	0.0	0.0	45.0
		Gross	0	4,453,300	0	0	4,453,300
		Local	0	2,226,700	0	0	2,226,700
		GF/GP	0	2,226,600	0	0	2,226,600
		FTE					45.0
		Gross					4,453,300
		Local					2,226,700
4 Low Security Juvenile Services Executive: Eliminate line item with closure of Arbor Heights facility. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	34.0	0.0	(34.0)	(34.0)	(34.0)
		Gross	3,022,800	0	(3,022,800)	(3,022,800)	(3,022,800)
		Local	1,425,700	0	(1,425,700)	(1,425,700)	(1,425,700)
		Federal	172,500	0	(172,500)	(172,500)	(172,500)
		GF/GP	1,424,600	0	(1,424,600)	(1,424,600)	(1,424,600)

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
5 Community Juvenile Justice Centers Executive: a. Decrease appropriation to reflect adjusted spending plan. b. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Eliminate funding and FTE appropriations for community juvenile justice centers; transfer direct care responsibility to private child placing agencies and child caring institutions. House Subcommittee: Concur with Senate.		FTE	37.0	0.0	0.0	(37.0)	(37.0)
		Gross	3,408,700	0	51,400	(3,408,700)	(3,408,700)
		Local	1,498,500	0	20,800	(1,498,500)	(1,498,500)
		Federal	179,900	0	9,800	(179,900)	(179,900)
		GF/GP	1,730,300	0	20,800	(1,730,300)	(1,730,300)
		FTE			0.0	0.0	0.0
		Gross			(68,100)	(68,100)	(68,100)
		Local			(34,000)	(34,000)	(34,000)
		GF/GP			(34,100)	(34,100)	(34,100)
		FTE			0.0	0.0	0.0
		Gross			119,500	119,500	119,500
		Local			54,800	54,800	54,800
		Federal			9,800	9,800	9,800
		GF/GP			54,900	54,900	54,900
		FTE				(37.0)	(37.0)
		Gross				(3,460,100)	(3,460,100)
		Local				(1,519,300)	(1,519,300)
		Federal				(189,700)	(189,700)
		GF/GP				(1,751,100)	(1,751,100)
6 Capital Improvements, Juvenile Justice Facilities House Subcommittee: Includes funding earmarked for improvements of the Sequoyah Center at the Maxey Training School. Appropriation is contingent upon an intergovernmental agreement between the DHS and Michigan Department of Corrections to operate the center to house youth committed to the Department of Corrections.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	0	2,000,000	0	0	2,000,000
		Local	0	0	0	0	0
		Federal	0	0	0	0	0
		GF/GP	0	2,000,000	0	0	2,000,000


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HFA Analysts:
Bob Schneider
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373-8080

	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
7 Juvenile Justice Field Staff, Administration, and Maintenance	FTE	50.0	20.0	0.0	(25.0)	(30.0)
Executive:	Gross	8,033,500	2,743,300	(1,175,300)	(4,604,400)	(5,290,200)
	Private	600,000	0	(600,000)	(600,000)	(600,000)
	Local	742,500	301,000	10,000	(366,200)	(441,500)
	Federal	1,532,600	217,400	(989,100)	(1,260,900)	(1,315,200)
	GF/GP	5,158,400	2,224,900	403,800	(2,377,300)	(2,933,500)
a. Decrease appropriation to reflect adjusted spending plan.	FTE			0.0	0.0	0.0
	Gross			(332,600)	(332,600)	(332,600)
	GF/GP			(332,600)	(332,600)	(332,600)
b. Fund Shift: Use GF/GP savings from facility line items to replace unused federal and local appropriations.	FTE			0.0	0.0	0.0
	Gross			0	0	0
	Private			(600,000)	(600,000)	(600,000)
	Federal			(989,400)	(989,400)	(989,400)
	GF/GP			1,589,400	1,589,400	1,589,400
c. Transfer out funding related to Juvenile Justice Information System to Information Technology Services and Projects line item (Information Technology unit - item 1).	FTE			0.0	0.0	0.0
	Gross			(1,000,000)	(1,000,000)	(1,000,000)
	Local			0	0	0
	Federal			0	0	0
	GF/GP			(1,000,000)	(1,000,000)	(1,000,000)
d. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.	FTE			0.0	0.0	0.0
	Gross			157,300	157,300	157,300
	Local			10,000	10,000	10,000
	Federal			300	300	300
	GF/GP			147,000	147,000	147,000
Senate Committee: Reduce funding and FTE appropriations for juvenile justice field staff by 50% to reflect the proposal to eliminate state facilities and transfer direct care responsibility to private child placing agencies and child caring institutions.	FTE				(25.0)	(30.0)
	Gross				(3,429,100)	(4,114,900)
	Local				(376,200)	(451,500)
	Federal				(271,800)	(326,100)
	GF/GP				(2,781,100)	(3,337,300)
House Subcommittee: Reduce appropriation to reflect reduced administrative costs from closure of the affected medium security facilities, Woodland Center-West, and community juvenile justice centers.						

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
8 Federally Funded Activities Executive: a. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	13.7	13.7	0.0	0.0	0.0
		Gross	1,816,200	1,859,500	43,300	43,300	43,300
		Federal	1,816,200	1,859,500	43,300	43,300	43,300
		GF/GP	0	0	0	0	0
		FTE			0.0	0.0	0.0
		Gross			43,300	43,300	43,300
		Federal			43,300	43,300	43,300
		GF/GP			0	0	0
9 W. J. Maxey Memorial Fund Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	45,000	45,000	0	0	0
		Private	45,000	45,000	0	0	0
		GF/GP	0	0	0	0	0
10 Juvenile Accountability Incentive Block Grant Executive: a. Decrease federal appropriations to reflect expected revenue; reduce FTEs. a. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	3.0	1.0	(2.0)	(2.0)	(2.0)
		Gross	2,606,700	1,297,600	(1,309,100)	(1,309,100)	(1,309,100)
		Federal	2,522,400	1,209,000	(1,313,400)	(1,313,400)	(1,313,400)
		GF/GP	84,300	88,600	4,300	4,300	4,300
		FTE			(2.0)	(2.0)	(2.0)
		Gross			(1,313,400)	(1,313,400)	(1,313,400)
		Federal			(1,313,400)	(1,313,400)	(1,313,400)
		GF/GP			0	0	0
		FTE			0.0	0.0	0.0
		Gross			4,300	4,300	4,300
		Federal			0	0	0
		GF/GP			4,300	4,300	4,300

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HFA Analysts:
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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
11 Committee on Juvenile Justice Administration						
Executive:	FTE	4.0	4.0	0.0	0.0	0.0
	Gross	496,500	510,300	13,800	13,800	13,800
	Federal	270,000	270,000	0	0	0
	GF/GP	226,500	240,300	13,800	13,800	13,800
a. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.	FTE			0.0	0.0	0.0
	Gross			13,800	13,800	13,800
	Federal			0	0	0
	GF/GP			13,800	13,800	13,800
Senate Committee: Concur with Executive.						
House Subcommittee: Concur with Executive.						
12 Committee on Juvenile Justice Grants						
Executive: No change.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	5,000,000	5,000,000	0	0	0
	Federal	5,000,000	5,000,000	0	0	0
	GF/GP	0	0	0	0	0
Senate Committee: Concur with Executive.						
House Subcommittee: Concur with Executive.						

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
13 RENAME: Child Care Fund - Juvenile Justice Executive: a. Caseload adjustment: Increase appropriation to reflect anticipated increase in expenditures from the Child Care Fund to meet the state's share of costs related to serving delinquent and abused/neglected youth. Senate Committee: Increased appropriation to account for additional state reimbursement for cases transferred to private agencies. House Subcommittee: Rename line item to reflect only juvenile justice/delinquency-related caseload. Increase caseload appropriation in item a. to reflect increase in anticipated spending. a. Transfer out funding to Children's Services unit to create a new "Child Care Fund - Abuse/Neglect" line item. b. Increase funding to provide for additional state reimbursement for youth transferred out of state juvenile justice facilities. c. Adjust appropriations to reflect the conversion of 3,180 additional out-of-home placements to Title IV-E eligibility through reforms to the Title IV-E State Plan and related policies. d. Increase appropriations to reflect an increase in rates paid to residential child caring institutions; allows for a 7.5% increase across the board and establishes a minimum floor rate of \$130/day.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	195,000,000	156,007,700	12,700,000	6,656,200	(38,992,300)	
	Federal	86,569,900	64,927,400	0	0	(21,642,500)	
	GF/GP	108,430,100	91,080,300	12,700,000	6,656,200	(17,349,800)	
	Gross			12,700,000	5,000,000	12,700,000	
	Federal			0	0	0	
	GF/GP			12,700,000	5,000,000	12,700,000	
	Gross				1,656,200	0	
	Federal				0	0	
	GF/GP				1,656,200	0	
	Gross					(51,925,000)	
	Federal					(21,642,500)	
	GF/GP					(30,282,500)	
Gross					3,057,400		
Federal					0		
GF/GP					3,057,400		
Gross					(4,863,000)		
Federal					0		
GF/GP					(4,863,000)		
Gross					2,038,300		
Federal					0		
GF/GP					2,038,300		
14 Child Care Fund Administration Executive: a. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.	FTE	5.8	5.8	0.0	0.0	0.0	
	Gross	748,300	772,300	24,000	24,000	24,000	
	GF/GP	748,300	772,300	24,000	24,000	24,000	
	FTE			0.0	0.0	0.0	
	Gross			24,000	24,000	24,000	
	GF/GP			24,000	24,000	24,000	
	Gross						
	Federal						
	GF/GP						
	Gross						
	Federal						
	GF/GP						

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
15 County Juvenile Officers Executive: a. Increase appropriation to cover costs of 2 new officer positions in Livingston and Monroe Counties; counties are eligible for state funding based on recent population changes. a. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		Gross	3,765,600	3,890,400	124,800	124,800	124,800
		Federal	489,600	489,600	0	0	0
		GF/GP	3,276,000	3,400,800	124,800	124,800	124,800
		FTE			0.0	0.0	0.0
		Gross			118,700	118,700	118,700
		Federal			0	0	0
		GF/GP			118,700	118,700	118,700
		FTE			0.0	0.0	0.0
		Gross			6,100	6,100	6,100
		Federal			0	0	0
16 Community Support Services Executive: a. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	2.0	2.0	0.0	0.0	0.0
		Gross	1,492,200	1,495,600	3,400	3,400	3,400
		GF/GP	1,492,200	1,495,600	3,400	3,400	3,400
		FTE			0.0	0.0	0.0
		Gross			3,400	3,400	3,400
		GF/GP			3,400	3,400	3,400

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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
17 NEW: Foster Care Payments - Juvenile Justice						
House Subcommittee: Create new line item to provide for foster care payments related to delinquency/juvenile justice caseload.	Gross	0	49,406,700	0	0	49,406,700
	Local	0	15,284,000	0	0	15,284,000
	Federal	0	10,799,700	0	0	10,799,700
	GF/GP	0	23,323,000	0	0	23,323,000
 a. Transfer in funding from "Foster Care Payments" line item.	Gross					28,781,800
	Local					11,800,500
	Federal					2,878,200
	GF/GP					14,103,100
 b. Increase funding to provide for additional state payments to child caring institutions for youth transferred out of state juvenile justice facilities.	Gross					9,172,400
	Local					4,586,200
	GF/GP					4,586,200
 c. Adjust appropriations to reflect the conversion of 3,180 additional out-of-home placements to Title IV-E eligibility through reforms to the Title IV-E State Plan and related policies.	Gross					9,726,000
	Local					(1,809,100)
	Federal					7,739,600
	GF/GP					3,795,500
 d. Increase appropriations to reflect an increase in rates paid to residential child caring institutions; allows for a 7.5% increase across the board and establishes a minimum floor rate of \$130/day.	Gross					1,726,500
	Local					706,400
	Federal					181,900
	GF/GP					838,200

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008



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<div><div>HOUSE</div><div><div>FI</div><div>SCAL</div></div><div>AGENCY</div></div>	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
Local Office Staff and Operations							
1 Field Staff, Salaries and Wages		FTE	7,875.1	8,148.1	144.0	(596.0)	273.0
Executive:		Gross	381,563,200	407,020,400	23,787,600	(13,194,200)	25,457,200
		IDG	1,369,500	0	(1,369,500)	(1,369,500)	(1,369,500)
		Private	1,657,200	0	(1,657,200)	(1,657,200)	(1,657,200)
		Federal	231,724,500	235,570,300	5,391,600	(8,711,200)	3,845,800
		GF/GP	146,812,000	171,450,100	21,422,700	(1,456,300)	24,638,100
a. Increase funding to provide for 222 new positions related to the Governor's proposed child welfare improvements. Budget includes 151 positions that will aim to achieve permanent placements for long-term foster care cases; 41 positions involved in converting relative care providers to licensed foster parents; 20 family-to-family facilitators; and 10 project management/quality assurance positions.		FTE			222.0	0.0	151.0
		Gross			11,697,200	0	8,002,500
		Federal			2,155,300	0	1,474,700
		GF/GP			9,541,900	0	6,527,800
b. Reduce appropriations and FTE positions to reflect savings achieved through centralized statewide human resources unit.		FTE			(3.0)	(3.0)	(3.0)
		Gross			(130,000)	(130,000)	(130,000)
		Federal			(130,000)	(130,000)	(130,000)
		GF/GP			0	0	0
c. Fund shift: Replace federal appropriations with GF/GP appropriations.		FTE			0.0	0.0	0.0
		Gross			0	0	0
		Federal			(1,853,600)	(1,853,600)	(1,853,600)
		GF/GP			1,853,600	1,853,600	1,853,600
d. Replace IDG funding from DCH with direct federal and GF/GP appropriations for Medicaid lookback positions.		FTE			0.0	0.0	0.0
		Gross			0	0	0
		IDG			(1,369,500)	(1,369,500)	(1,369,500)
		Federal			684,700	684,700	684,700
		GF/GP			684,800	684,800	684,800
e. Reduce appropriation to achieve budgetary savings.		FTE			0.0	0.0	0.0
		Gross			(177,300)	(177,300)	(177,300)
		Federal			0	0	0
		GF/GP			(177,300)	(177,300)	(177,300)
f. Transfer out appropriations related to salary and wage costs of outstationed eligibility workers to Donated Funds Positions line item (Local Office Staffing and Operations unit - item 4).		FTE			(75.0)	(75.0)	(75.0)
		Gross			(3,314,400)	(3,314,400)	(3,314,400)
		Private			(1,657,200)	(1,657,200)	(1,657,200)
		Federal			(1,657,200)	(1,657,200)	(1,657,200)
		GF/GP			0	0	0

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008



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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
g. Transfer in appropriations from Adoption Support Services line item (Children's Services unit - item 7).	FTE Gross Federal GF/GP			0.0 587,400 258,500 328,900	0.0 587,400 258,500 328,900	0.0 587,400 258,500 328,900
h. Fund shift: Replace GF/GP authorization with federal authorization to reflect increase in federal FMAP match rate.	FTE Gross Federal GF/GP			0.0 0 170,600 (170,600)	0.0 0 170,600 (170,600)	0.0 0 170,600 (170,600)
i. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.	Gross Federal GF/GP			15,124,700 3,909,700 11,215,000	12,556,700 6,046,400 6,510,300	15,124,700 3,909,700 11,215,000
Senate Committee: Roll up child welfare improvement changes in item a into single line item in Children's Services unit.						
a. Eliminate 518 FTE positions, including 387 foster care worker positions (50% of total FC workers), 63 adoption case workers (71% of adoption workers), and 118 administrative support/supervisory positions; reductions are related to the privatization of direct foster care services; Senate Committee bill included 50 new monitoring/oversight positions.	FTE Gross Federal GF/GP				(518.0) (22,716,600) (14,084,200) (8,632,400)	0.0 0 0 0
House Subcommittee: Reduce funding in Exec - item a to reflect elimination of 30 positions for Family-to-Family facilitators and project management/quality assurance and 41 positions for relative caregiver licensing; reduce foster care backlog staff to 91 and provide first-year, partial funding for the new positions.						
a. Increase appropriation to provide first-year funding for hiring 200 new Title IV-E eligibility specialist positions within local offices.	FTE Gross Federal GF/GP					200.0 5,364,300 988,400 4,375,900


DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008




HFA Analysts:
Bob Schneider
Bill Fairgrieve
373-8080

	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
2 Contractual Services, Supplies, and Materials						
Executive:	Gross	17,945,900	17,106,300	(663,600)	(646,200)	(839,600)
	IDG	19,900	0	(19,900)	(19,900)	(19,900)
	Private	253,100	0	(253,100)	(253,100)	(253,100)
	Federal	11,657,200	11,246,700	(378,100)	(334,400)	(410,500)
	GF/GP	6,015,700	5,859,600	(12,500)	(38,800)	(156,100)
a. Increase funding to provide for overhead costs related to the 222 new FTE positions for child welfare improvements.	FTE			0.0	0.0	0.0
	Gross			332,600	0	156,600
	Federal			61,300	0	28,900
	GF/GP			271,300	0	127,700
b. Eliminate budgeted funding allocated in boilerplate (Sec. 560) for purchases of audio/video equipment for new and existing CPS staff.	FTE			0.0	0.0	0.0
	Gross			(350,000)	0	(350,000)
	Federal			(105,000)	0	(105,000)
	GF/GP			(245,000)	0	(245,000)
c. Reduce appropriations to reflect closure of Dexter/Elmhurst local office.	FTE			0.0	0.0	0.0
	Gross			(140,000)	(140,000)	(140,000)
	Federal			(91,300)	(91,300)	(91,300)
	GF/GP			(48,700)	(48,700)	(48,700)
d. Transfer out appropriations related to overhead costs of outstationed eligibility workers to Donated Funds Positions line item (Local Office Staffing and Operations unit - item 4).	Gross			(506,200)	(506,200)	(506,200)
	Federal			(253,100)	(253,100)	(253,100)
	Private			(253,100)	(253,100)	(253,100)
e. Replace IDG funding from DCH with direct federal and GF/GP appropriations for Medicaid lookback positions.	Gross			0	0	0
	IDG			(19,900)	(19,900)	(19,900)
	Federal			10,000	10,000	10,000
	GF/GP			9,900	9,900	9,900
Senate Committee: Roll up child welfare improvement changes in item a into single line item in Children's Services unit; restore funding in item b for CPS worker audio/video equipment.						
House Subcommittee: Revise overhead costs in Exec - item a to fund 151 foster care backlog staff positions and 200 House-proposed Title IV-E eligibility specialists.						


DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
3 Medical/Psychiatric Evaluations Executive: a. Increase funding to provide for additional medical and psychiatric evaluations. Senate Committee: Roll up medical and psychiatric evaluations adjustment with other child welfare improvement changes into single line item in Children's Services unit. House Subcommittee: Concur with Executive.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	4,300,000	6,300,000	2,000,000	0	2,000,000
		Federal	2,872,500	3,090,700	218,200	0	218,200
		GF/GP	1,427,500	3,209,300	1,781,800	0	1,781,800
		FTE			0.0	0.0	0.0
		Gross			2,000,000	0	2,000,000
		Federal			218,200	0	218,200
		GF/GP			1,781,800	0	1,781,800
4 Donated Funds Positions Executive: a. Increase FTEs and funding in anticipation of increase in donated funds positions in FY 2007 and FY 2008. Similar adjustment requested in FY 2007 supplemental. b. Transfer in FTEs and funding from Field Staff, Salaries and Wages line item (Local Office Staffing and Operations unit - item 1) to support outstationed eligibility workers. c. Transfer in funding from Local Office CSS&M line item (Local Office Staffing and Operations unit - item 2) to support overhead costs related to outstationed eligibility workers. d. Transfer in funding related to travel and fringe benefit costs of outstationed eligibility workers from Travel and Payroll Taxes and Fringe Benefits line items (Central Support Accounts unit - items 3 and 8).		FTE	11.0	131.0	120.0	120.0	120.0
		Gross	829,500	10,769,400	9,939,900	9,939,900	9,939,900
		Federal	437,000	5,383,800	4,946,800	4,946,800	4,946,800
		Private	178,200	3,573,600	3,395,400	3,395,400	3,395,400
		Local	214,300	1,812,000	1,597,700	1,597,700	1,597,700
		GF/GP	0	0	0	0	0
		FTE			45.0	45.0	45.0
		Gross			3,653,900	3,653,900	3,653,900
		Federal			1,804,700	1,804,700	1,804,700
		Private			326,100	326,100	326,100
		Local			1,523,100	1,523,100	1,523,100
		FTE			75.0	75.0	75.0
		Gross			3,314,400	3,314,400	3,314,400
		Federal			1,657,200	1,657,200	1,657,200
		Private			1,657,200	1,657,200	1,657,200
		FTE			0.0	0.0	0.0
		Gross			506,200	506,200	506,200
		Federal			253,100	253,100	253,100
		Private			253,100	253,100	253,100
		Gross			2,038,800	2,038,800	2,038,800
		Federal			1,019,400	1,019,400	1,019,400
		Private			1,019,400	1,019,400	1,019,400


DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
e. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		Gross Federal Private Local			426,600 212,400 139,600 74,600	426,600 212,400 139,600 74,600	426,600 212,400 139,600 74,600
5 Training and Program Support Executive:		FTE	49.0	62.0	13.0	0.0	13.0
		Gross	7,022,200	8,340,900	1,318,700	177,900	1,318,700
		Federal	4,903,000	3,842,600	(1,060,400)	(1,270,600)	(1,060,400)
		GF/GP	2,119,200	4,498,300	2,379,100	1,448,500	2,379,100
a. Increase funding to support 13 additional FTE positions related to new training requirements for child welfare supervisors and child protective services workers. Funding is part of the Governor's child welfare improvements proposal.		FTE			13.0	0.0	13.0
		Gross			1,140,800	0	1,140,800
		Federal			210,200	0	210,200
		GF/GP			930,600	0	930,600
b. Fund Shift: Increase GF/GP authorization and reduce federal authorization.		FTE			0.0	0.0	0.0
		Gross			0	0	0
		Federal			(1,312,200)	(1,312,200)	(1,312,200)
		GF/GP			1,312,200	1,312,200	1,312,200
c. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.		FTE			0.0	0.0	0.0
		Gross			177,900	177,900	177,900
		Federal			41,600	41,600	41,600
		GF/GP			136,300	136,300	136,300
Senate Committee: Roll up funding for new training positions related to child welfare improvements into single line item in Children's Services unit. House Subcommittee: Concur with Executive.							

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
6 Food Stamp Reinvestment Executive: a. Reduce authorization to reflect anticipated need for reinvestment and food stamp penalty expenditures mandated by the federal government. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	78.8	78.8	0.0	0.0	0.0
		Gross	11,315,300	7,343,800	(3,971,500)	(3,971,500)	(3,971,500)
		Federal	0	0	0	0	0
		GF/GP	11,315,300	7,343,800	(3,971,500)	(3,971,500)	(3,971,500)
		FTE			0.0	0.0	0.0
7 Wayne County Gifts and Bequests Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		Gross	0.0	0.0	0.0	0.0	0.0
		Private	100,000	100,000	0	0	0
		GF/GP	100,000	100,000	0	0	0
			0	0	0	0	0
8 Volunteer Services and Reimbursement Executive: a. Transfer out appropriations for Volunteer Investment Grants to Michigan Community Service Commission line item (Executive Operations unit - item 8) Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	1,544,900	1,294,900	(250,000)	(250,000)	(250,000)
		Federal	787,200	787,200	0	0	0
		GF/GP	757,700	507,700	(250,000)	(250,000)	(250,000)
		FTE			0.0	0.0	0.0
		Gross			(250,000)	(250,000)	(250,000)
		Federal			0	0	0
		GF/GP			(250,000)	(250,000)	(250,000)

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
9 SSI Advocates Executive: a. Fund Shift: Increase federal authorization to use Title XIX Medicaid funds to finance SSI advocacy efforts; reduce SSI recovery revenue appropriations by the same amount; SSI recovery revenue transferred to State Disability Assistance line item to replace GF/GP. b. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs. Senate Committee: Added \$100 placeholder appropriation for future consideration of SSI advocacy pilot with Legal Aid Society. House Subcommittee: Included funding for legal services contract costs with the Legal Services Association of Michigan to carry out SSI advocacy work on behalf of DHS clients.		FTE	10.0	10.0	0.0	0.0	0.0
		Gross	853,900	2,163,700	34,800	34,900	1,309,800
		Federal	0	213,500	213,500	213,500	213,500
		Restricted	853,900	675,200	(178,700)	(178,700)	(178,700)
		GF/GP	0	1,275,000	0	100	1,275,000
		FTE			0.0	0.0	0.0
		Gross			0	0	0
		Restr			(213,500)	(213,500)	(213,500)
		Federal			213,500	213,500	213,500
		FTE			0.0	0.0	0.0
		Gross			34,800	34,800	34,800
		Restr			34,800	34,800	34,800
		Federal			0	0	0
		FTE				0.0	0.0
		Gross				100	1,275,000
		Restr				0	0
		Federal				0	0
		GF/GP				100	1,275,000

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008



HFA Analysts:
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 373-8080

<div><div>HOUSE</div><div><div>FI</div><div>SCAL</div></div><div>AGENCY</div></div>	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
Disability Determination Services							
1 Disability Determination Operations		FTE	545.9	545.9	0.0	0.0	0.0
Executive:		Gross	80,510,700	82,346,600	1,835,900	1,835,900	1,835,900
		Federal	79,310,400	81,119,300	1,808,900	1,808,900	1,808,900
		IDG	289,000	289,000	0	0	0
		GF/GP	911,300	938,300	27,000	27,000	27,000
a. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.		FTE			0.0	0.0	0.0
		Gross			1,835,900	1,835,900	1,835,900
		Federal			1,808,900	1,808,900	1,808,900
		IDG			0	0	0
		GF/GP			27,000	27,000	27,000
Senate Committee: Concur with Executive.							
House Subcommittee: Concur with Executive.							
2 Medical Consultation Program		FTE	18.4	18.4	0.0	0.0	0.0
Executive:		Gross	2,942,600	2,660,900	(281,700)	(281,700)	(281,700)
		Federal	879,300	792,200	(87,100)	(87,100)	(87,100)
		GF/GP	2,063,300	1,868,700	(194,600)	(194,600)	(194,600)
a. Reduce appropriation to reflect anticipated spending.		FTE			0.0	0.0	0.0
		Gross			(350,000)	(350,000)	(350,000)
		Federal			(108,200)	(108,200)	(108,200)
		GF/GP			(241,800)	(241,800)	(241,800)
b. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.		FTE			0.0	0.0	0.0
		Gross			68,300	68,300	68,300
		Federal			21,100	21,100	21,100
		GF/GP			47,200	47,200	47,200
Senate Committee: Concur with Executive.							
House Subcommittee: Concur with Executive.							

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008



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373-8080

	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
3 Retirement Disability Determination	FTE	4.1	4.1	0.0	0.0	0.0
Executive:	Gross	813,700	827,000	13,300	13,300	13,300
	IDG	813,700	827,000	13,300	13,300	13,300
	GF/GP	0	0	0	0	0
a. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.	FTE			0.0	0.0	0.0
	Gross			13,300	13,300	13,300
	IDG			13,300	13,300	13,300
	GF/GP			0	0	0
Senate Committee: Concur with Executive.						
House Subcommittee: Concur with Executive.						

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008



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<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
Central Support Accounts							
1 Rent		Gross	42,481,300	40,897,300	(900,000)	(900,000)	(1,584,000)
Executive:		Federal	27,008,100	26,328,600	(247,500)	(247,500)	(679,500)
		GF/GP	15,473,200	14,568,700	(652,500)	(652,500)	(904,500)
a. Reduce appropriation to achieve budgetary savings.		Gross			(900,000)	(900,000)	(900,000)
		Federal			(247,500)	(247,500)	(247,500)
		GF/GP			(652,500)	(652,500)	(652,500)
Senate Committee: Concur with Executive.							
House Subcommittee: Reduce funding to account for closed offices in Lincoln Park and Detroit (Fullerton/Jeffries).		Gross					(684,000)
		Federal					(432,000)
		GF/GP					(252,000)
2 Occupancy Charge		Gross	9,361,400	8,910,500	(450,900)	(450,900)	(450,900)
Executive:		Federal	6,066,700	5,761,200	(305,500)	(305,500)	(305,500)
		GF/GP	3,294,700	3,149,300	(145,400)	(145,400)	(145,400)
a. Fund Shift: Reduce federal authorization and replace with GF/GP authorization based on cost allocation.		Gross			0	0	0
		Federal			(180,300)	(180,300)	(180,300)
		GF/GP			180,300	180,300	180,300
a. Reduce appropriation to recognize reduction in occupancy charges paid to the Department of Management and Budget.		Gross			(450,900)	(450,900)	(450,900)
		Federal			(125,200)	(125,200)	(125,200)
		GF/GP			(325,700)	(325,700)	(325,700)
Senate Committee: Concur with Executive.							
House Subcommittee: Concur with Executive.							


DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008



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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
3 Travel						
Executive:	Gross	5,723,400	5,543,400	(138,800)	(302,600)	(180,000)
	Federal	3,903,600	3,837,900	(43,400)	(73,600)	(65,700)
	IDG	21,700	0	(21,700)	(21,700)	(21,700)
	Private	38,800	0	(38,800)	(38,800)	(38,800)
	GF/GP	1,759,300	1,705,500	(34,900)	(168,500)	(53,800)
a. Increase appropriations to cover travel costs for additional staff related to child welfare improvements.	Gross			163,800	0	151,600
	Federal			30,200	0	27,900
	GF/GP			133,600	0	123,700
b. Increase appropriations to cover travel costs for additional staff related to day care case review project.	Gross			25,000	25,000	25,000
	Federal			5,100	5,100	5,100
	GF/GP			19,900	19,900	19,900
c. Reduce appropriation to achieve budgetary savings.	Gross			(250,000)	(250,000)	(250,000)
	Federal			(50,800)	(50,800)	(50,800)
	GF/GP			(199,200)	(199,200)	(199,200)
d. Replace IDG appropriation from Department of Community Health with direct federal and GF/GP appropriations; funding supports positions involved with expanded Medicaid lookbacks.	Gross			0	0	0
	IDG			(21,700)	(21,700)	(21,700)
	Federal			10,900	10,900	10,900
	GF/GP			10,800	10,800	10,800
e. Transfer out funding supporting travel costs of outstationed eligibility workers to Donated Funds Positions line item (Local Office Staffing and Operations unit - item 4)	Gross			(77,600)	(77,600)	(77,600)
	Private			(38,800)	(38,800)	(38,800)
	Federal			(38,800)	(38,800)	(38,800)
Senate Committee: Roll up child welfare improvement changes into single line item. Affects item a above.						
House Subcommittee: Reduce funding for Internal Audit staff transferred to DMB; overhead costs in Exec - item a are to fund 151 foster care backlog staff, along with 200 House-proposed Title IV-E eligibility specialists.	Gross					(29,000)
	Federal					(20,000)
	GF/GP					(9,000)
4 Equipment						
Executive: No change.	Gross	277,300	277,300	0	0	0
	Federal	180,900	180,900	0	0	0
	GF/GP	96,400	96,400	0	0	0
Senate Committee: Concur with Executive.						
House Subcommittee: Concur with Executive.						

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
5 Worker's Compensation Executive: Economics for Worker's Compensation to reflect DMB estimate of FY 2005 charges. a. Adjustment to reflect DMB estimate of worker's compensation insurance costs. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		Gross	4,231,000	4,259,000	28,000	28,000	28,000
		Federal	2,580,300	2,588,500	8,200	8,200	8,200
		GF/GP	1,650,700	1,670,500	19,800	19,800	19,800
		Gross			28,000	28,000	28,000
6 Advisory Commission Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	17,900	17,900	0	0	0
		Federal	10,700	10,700	0	0	0
		GF/GP	7,200	7,200	0	0	0
7 Human Resources Optimization User Charges Executive: No change. a. Increase appropriation to allow for additional user charges to the statewide Human Resources Service Center. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		Gross	634,500	652,000	17,500	17,500	17,500
		Federal	375,500	385,900	10,400	10,400	10,400
		GF/GP	259,000	266,100	7,100	7,100	7,100
		Gross			17,500	17,500	17,500
		Federal			10,400	10,400	10,400
		GF/GP			7,100	7,100	7,100
		Gross					
		Federal					
		GF/GP					

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008



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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
8 Payroll Taxes and Fringe Benefits						
Executive:	Gross	244,029,900	258,733,100	14,880,000	(1,369,300)	14,703,200
	Local	304,400	0	(304,400)	(304,400)	(304,400)
	Private	980,600	0	(980,600)	(980,600)	(980,600)
	IDG	588,900	0	(588,900)	(588,900)	(588,900)
	Federal	148,401,100	147,470,400	(700,700)	(5,683,800)	(930,700)
	GF/GP	93,754,900	111,262,700	17,454,600	6,188,400	17,507,800
a. Increase appropriations to support the payroll tax and benefits costs of additional staff related to child welfare improvements.	Gross			5,850,500	0	5,850,500
	Federal			1,079,200	0	1,134,200
	GF/GP			4,771,300	0	5,014,500
b. Increase appropriations to support the payroll tax and benefits costs of additional staff related to day care case review project.	Gross			540,900	540,900	540,900
	Federal			147,200	147,200	147,200
	GF/GP			393,700	393,700	393,700
c. Reduce federal appropriations tied to early retirement sick leave payouts.	Gross			(1,456,600)	(1,456,600)	(1,456,600)
	Federal			0	0	0
	GF/GP			(1,456,600)	(1,456,600)	(1,456,600)
d. Reduce payroll tax and benefit funding for personnel staff as a result of Human Resources Optimization savings achieved through use of centralized statewide Human Resources Service Center.	Gross			(98,100)	(98,100)	(98,100)
	Federal			(98,100)	(98,100)	(98,100)
	GF/GP			0	0	0
e. Increase appropriation to cover the payroll and benefit costs of State Budget Office analyst assigned to the DHS budget by the Department of Management and Budget. Action results in GF/GP savings in the DMB budget.	Gross			17,900	17,900	17,900
	Federal			5,200	5,200	5,200
	GF/GP			12,700	12,700	12,700
f. Replace IDG appropriation from Department of Community Health with direct federal and GF/GP appropriations; funding supports positions involved with expanded Medicaid lookbacks.	Gross			0	0	0
	IDG			(588,900)	(588,900)	(588,900)
	Federal			294,400	294,400	294,400
	GF/GP			294,500	294,500	294,500
g. Fund Shift: Increase GF/GP authorization and reduce federal appropriation to reflect increased GF/GP need within line item and unit.	Gross			0	0	0
	Federal			(4,700,800)	0	(4,700,800)
	GF/GP			4,700,800	0	4,700,800
h. Fund Shift: Reduce GF/GP authorization and increase federal authorization to reflect increased federal FMAP match rate.	Gross			0	0	0
	Federal			100,400	100,400	100,400
	GF/GP			(100,400)	(100,400)	(100,400)
i. Eliminate local authorization of county chargeback revenue.	Gross			(304,400)	(304,400)	(304,400)
	Local			(304,400)	(304,400)	(304,400)
	Federal			0	0	0
	GF/GP			0	0	0

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008



HFA Analysts:
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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
j. Transfer out authorization for outstationed eligibility workers to Donated Funds Positions line item (Local Office Staffing and Operations unit - item 4)	Gross Federal Private			(1,961,200) (980,600) (980,600)	(1,961,200) (980,600) (980,600)	(1,961,200) (980,600) (980,600)
k. Transfer in appropriation from Income Support Policy and Administration line item (Adult and Family Services unit - item 6) to support transferred position.	Gross Federal GF/GP			40,600 28,900 11,700	40,600 28,900 11,700	40,600 28,900 11,700
l. Transfer in appropriation from Information Technology Services and Projects (Information Technology unit - item 1) related to 2 transferred security positions.	Gross Federal GF/GP			73,700 47,100 26,600	73,700 47,100 26,600	73,700 47,100 26,600
m. Transfer in appropriation from Adoption Support Services line item (Children's Services unit - item 7) related to transferred FTE position.	Gross Federal GF/GP			369,400 162,500 206,900	369,400 162,500 206,900	369,400 162,500 206,900
n. Economic Adjustment: Provide increased authorization to provide for increases in retirement and insurance costs.	FTE Gross Federal GF/GP			0.0 11,807,300 3,213,900 8,593,400	0.0 11,807,300 3,213,900 8,593,400	0.0 11,807,300 3,213,900 8,593,400
Senate Committee: Roll up child welfare improvement changes in item a into single line item in Children's Services unit. Plus additional adjustment noted below:						
a. Reduce appropriation to reflect payroll tax and fringe benefit costs of the 568 FTE positions eliminated in the privatization of foster care and juvenile justice services; Senate Committee bill adds back related funding for 50 new monitoring/oversight positions.	Gross Federal GF/GP				(18,930,600) (11,737,000) (7,193,600)	0 0 0
b. Adds funding to account for one-time separation costs (e.g. leave payouts, unemployment compensation costs) for the 834 positions affected by the child welfare privatization proposal.	Gross Federal GF/GP				8,531,800 3,132,300 5,399,500	0 0 0
House Subcommittee: Reduce funding for Internal Audit staff transferred to DMB; overhead costs in Exec - item a are revised to fund 151 foster care backlog, along with 200 House-proposed Title IV-E eligibility specialists.	Gross Federal GF/GP					(475,000) (285,000) (190,000)

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<div>HOUSE FISCAL AGENCY</div>	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
Office of Children and Adult Licensing							
1 Adult Foster Care, Children's Welfare and Day Care Licensure		FTE	213.0	219.0	6.0	0.0	6.0
Executive:		Gross	22,477,400	23,750,900	485,600	(55,000)	1,273,500
		Federal	11,813,900	11,928,100	98,400	(1,100)	114,200
		Restricted	762,300	1,332,300	0	0	570,000
		GF/GP	9,901,200	10,490,500	387,200	(53,900)	589,300
a. Increase appropriation to cover 6.0 new FTE positions responsible for foster care licensing efforts within the proposed child welfare improvement plan.		FTE			6.0	0.0	6.0
		Gross			540,600	0	540,600
		Federal			99,500	0	99,500
		Restricted			0	0	0
		GF/GP			441,100	0	441,100
b. Reduce appropriation to achieve budgetary savings.		FTE			0.0	0.0	0.0
		Gross			(55,000)	(55,000)	(55,000)
		Federal			(1,100)	(1,100)	(1,100)
		Restricted			0	0	0
		GF/GP			(53,900)	(53,900)	(53,900)
c. New Fee Revenue: Reduce GF/GP authorization and replace with equivalent level of restricted fee revenue tied to proposed increases in licensing fees for adult foster care, day care and child welfare organizations.		FTE			0.0	0.0	0.0
		Gross			0	0	0
		Federal			0	0	0
		Restricted			570,000	570,000	570,000
		GF/GP			(570,000)	(570,000)	(570,000)
d. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.		FTE			0.0	0.0	0.0
		Gross			787,900	787,900	787,900
		Federal			15,800	15,800	15,800
		Restricted			0	0	0
		GF/GP			772,100	772,100	772,100
Senate Committee: Roll up child welfare improvement changes in item a into single line item in Children's Services unit.							
House Subcommittee: Concur with Executive.							

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008




HFA Analysts:
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<div><div>HOUSE</div><div><div>FI</div><div>SCAL</div></div><div>AGENCY</div></div>	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
Public Assistance							
1 Family Independence Program							
Executive:							
	Gross		354,710,100	376,260,400	33,289,900	10,124,800	21,550,300
	Restricted		50,210,700	39,311,200	(11,069,500)	1,700,500	(10,899,500)
	Federal		91,100,900	90,026,800	(9,074,100)	(1,074,100)	(1,074,100)
	GF/GP		213,398,500	246,922,400	53,433,500	9,498,400	33,523,900
a. Revised Caseload Adjustment: Increase funding to reflect increase in FIP caseload from FY 2007 budgeted level of 73,335 to a FY 2008 level of 91,500. Caseload increase is partially offset by assumed savings in the item below; assumed monthly cost per case of \$414.00.							
	Gross				101,660,200	58,649,300	81,992,200
	Restr				(8,000,000)	0	(8,000,000)
	Federal				0	(11,845,800)	0
	GF/GP				109,660,200	70,495,100	89,992,200
b. FIP Policy Changes: Assumes savings from the following policy changes scheduled to implemented in April 2007: (a) statewide expansion of the JET program (assumes 5,000 cases closed); (b) change in eligibility policy to require FIP clients to begin work activities before FIP case is opened (assumes 5,100 cases closed); and (c) reduction in negative action time necessary to implement sanctions related to failure to participate in work activities.							
	Gross				(60,370,300)	(60,370,300)	(60,370,300)
	Federal				(1,350,700)	(1,350,700)	(1,350,700)
	GF/GP				(59,019,600)	(59,019,600)	(59,019,600)
c. Fund shift: Reduce state restricted appropriation to reflect shortfall in public assistance recoupment revenue; replace with GF/GP appropriations							
	Gross				0	0	0
	Restr				(1,500,000)	(1,500,000)	(1,500,000)
	GF/GP				1,500,000	1,500,000	1,500,000
d. Fund shift: Reduce state restricted appropriations to reflect change in FMAP match rate; increased federal participation level means more retained child support collections will be owed to the federal government; replace restricted revenue with GF/GP							
	Gross				0	0	0
	Restr				(1,569,500)	(1,569,500)	(1,569,500)
	GF/GP				1,569,500	1,569,500	1,569,500
e. Fund shift: Replace GF/GP with TANF revenues generated through reductions elsewhere in the budget.							
	Gross				0	0	0
	Federal				580,000	580,000	580,000
	GF/GP				(580,000)	(580,000)	(580,000)
f. Transfer in GF/GP appropriations from Employment and Training Support Services line item (Adult and Family Services unit - item 7); transfer out equivalent amount of federal appropriations to same line item.							
	Gross				0	0	0
	Federal				(303,400)	(303,400)	(303,400)
	GF/GP				303,400	303,400	303,400


DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

<div><div>HOUSE FISCAL AGENCY</div></div>	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
<p>Senate Committee: a. Reduce appropriation to reflect lower anticipated caseload in Exec - item a above. Senate assumes base caseload growth of only 12.929 cases - 5,236 cases lower than the Governor's recommendation.</p> <p>a. Fund shift: Assumes additional retained child support earnings will be available to finance FIP payments as a result of additional child support arrearage collections efforts.</p> <p>House Subcommittee: Adjust funding in Exec - item a to support average caseload of 78,100 at average monthly cost of \$400; include State Budget Office recommended fund shift of \$8.0 million to replace retained child support and recoupment revenue.</p> <p>a. Assumes savings from SSI advocacy contract with Legal Services Association of Michigan</p> <p>b. Assumes FIP savings from child support arrearage contract with private agency (see Senate - item a).</p>		Gross Restr'd GF/GP				0 4,770,000 (4,770,000)	0 170,000 (170,000)
		Gross Federal GF/GP					(71,600) 0 (71,600)
<p>2 State Disability Assistance Payments Executive:</p> <p>a. Caseload Adjustment: Increase funding to reflect increase in SDA caseload from FY 2007 budgeted level of 10,600 to a FY 2008 level of 11,733; assumed monthly cost per case rises to \$264.21.</p> <p>b. Fund Shift: Replace GF/GP appropriations with SSI recovery revenue; SSI recovery revenue shifted from SSI Advocates line item, where it was replaced by Medicaid funding</p> <p>Senate Committee: Concur with Executive.</p> <p>House Subcommittee: Adjust funding to support caseload of 11,700 cases at monthly cost of \$266.50.</p> <p>a. Assumes savings from SSI advocacy contract with Legal Services Association of Michigan</p>		Gross Restricted GF/GP	32,810,300 9,114,800 23,695,500	36,530,500 9,328,300 27,202,200	4,359,400 213,500 4,145,900	3,559,400 213,500 3,345,900	3,720,200 213,500 3,506,700
		Gross Restricted GF/GP			4,359,400 0 4,359,400	3,559,400 0 3,559,400	4,606,300 0 4,606,300
		Gross Restricted GF/GP			0 213,500 (213,500)	0 213,500 (213,500)	0 213,500 (213,500)
		Gross Restricted GF/GP					(886,100) 0 (886,100)
<p>3 Food Assistance Program Benefits Executive: No changes.</p> <p>Senate Committee: Concur with Executive.</p> <p>House Subcommittee: Concur with Executive.</p>		Gross Federal Restricted GF/GP	1,221,340,900 1,218,740,900 2,600,000 0	1,221,340,900 1,218,740,900 2,600,000 0	0 0 0 0	0 0 0 0	0 0 0 0

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
4 State Supplementation Executive: a. Caseload Adjustment: Reduce funding to reflect expected SSI supplementation caseload; cases increase from FY 2007 budgeted level of 224,367 to FY 2008 level of 227,800; average monthly cost expected to decline to \$21.47, which offsets the case increase. Senate Committee: Concur with Executive. House Subcommittee: Adjust funding to support estimated caseload of 227,700 at an average monthly cost of \$21.05.		Gross	58,801,300	57,517,000	(109,300)	(109,300)	(1,284,300)
		GF/GP	58,801,300	57,517,000	(109,300)	(109,300)	(1,284,300)
		Gross			(109,300)	(109,300)	(1,284,300)
		GF/GP			(109,300)	(109,300)	(1,284,300)
5 State Supplementation Administration Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		Gross	2,477,100	2,477,100	0	0	0
		GF/GP	2,477,100	2,477,100	0	0	0
		Gross					
		Federal					
6 Low-Income Home Energy Assistance Program Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		GF/GP	0	0	0	0	0
		Gross	525,000	525,000	0	0	0
		Federal	250,000	250,000	0	0	0
7 Food Bank Funding Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		GF/GP	275,000	275,000	0	0	0
		Gross	11,646,700	11,646,700	0	0	0
		Federal	4,658,700	4,658,700	0	0	0
8 Homeless Shelter Contracts Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		GF/GP	6,988,000	6,988,000	0	0	0

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	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
9 Multicultural Assimilation Funding Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		Gross	1,715,500	1,715,500	0	0	0
		Federal	1,167,100	1,167,100	0	0	0
		GF/GP	548,400	548,400	0	0	0
10 Indigent Burial Executive: a. Reduce maximum payment levels to funeral providers by 25%. Senate Committee: Restore a portion of the Governor's proposed program reduction - overall reduction of 16.5% to payment rates. House Subcommittee: Restore all of the proposed program reduction in item a.		Gross	5,909,300	5,909,300	(1,477,400)	(977,400)	0
		Federal	430,900	430,900	(107,700)	(107,700)	0
		GF/GP	5,478,400	5,478,400	(1,369,700)	(869,700)	0
		Gross			(1,477,400)	(977,400)	0
		Federal			(107,700)	(107,700)	0
		GF/GP			(1,369,700)	(869,700)	0
11 Emergency Services Local Office Allocations Executive: No change. Senate Committee: Concur with Executive. House Subcommittee: Concur with Executive.		Gross	21,865,500	21,865,500	0	0	0
		Federal	10,372,100	10,372,100	0	0	0
		GF/GP	11,493,400	11,493,400	0	0	0

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008

<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
12 Day Care Services Executive: a. Reduce appropriation to reflect policy change reducing maximum hours of state support per 2-week pay period from 100 hours to 90 hours. Change should affect roughly 19,000 day care cases. b. Reduce appropriation to recognize anticipated savings resulting from the Day Care Case Review program which is scheduled to begin in FY 2007 c. Eliminate funding allocated in section 657 for Before and After School grant program. d. Eliminate boilerplate TANF allocation (Sec. 658) for Grand Rapids Youth Commonwealth, Camp O'Malley programs. e. Eliminate boilerplate appropriation (Sec. 668) for Boys and Girls Club initiative. f. Eliminate boilerplate appropriation (Sec. 641) for distribution of R.E.A.D.Y. reading kits. g. Eliminate boilerplate appropriation (Sec. 676) supporting the Michigan After-School Partnership h. Transfer in appropriations from Income Support Policy and Administration line item (Adult and Family Services unit - item 6) covering day care mailing and postage costs. i. Transfer out federal CCDF Quality funding to DCH to cover the Day Care Expulsion Prevention program.	Gross	462,381,200	388,399,100	(63,028,800)	(46,227,300)	(73,982,100)	
	Federal	299,991,300	262,290,600	(27,725,800)	(14,874,300)	(37,700,700)	
	GF/GP	162,389,900	126,108,500	(35,303,000)	(31,353,000)	(36,281,400)	
	Gross			(23,600,000)	(23,600,000)	(23,600,000)	
	Federal			0	0	0	
	GF/GP			(23,600,000)	(23,600,000)	(23,600,000)	
	Gross			(6,567,400)	(6,567,400)	(6,567,400)	
	Federal			(464,000)	(464,000)	(464,000)	
	GF/GP			(6,103,400)	(6,103,400)	(6,103,400)	
	Gross			(5,000,000)	0	0	
	Federal			(5,000,000)	0	0	
	GF/GP			0	0	0	
	Gross			(126,500)	0	(126,500)	
	Federal			(126,500)	0	(126,500)	
	GF/GP			0	0	0	
	Gross			(250,000)	0	0	
	Federal			0	0	0	
	GF/GP			(250,000)	0	0	
	Gross			(250,000)	(250,000)	(250,000)	
	Federal			(250,000)	(250,000)	(250,000)	
	GF/GP			0	0	0	
	Gross			(25,000)	0	0	
	Federal			(25,000)	0	0	
	GF/GP			0	0	0	
	Gross			950,000	950,000	950,000	
	Federal			950,000	950,000	950,000	
	GF/GP			0	0	0	
Gross			(1,937,000)	(1,937,000)	(1,937,000)		
Federal			(1,937,000)	(1,937,000)	(1,937,000)		
GF/GP			0	0	0		

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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
j. Transfer out federal CCDF Quality funding to new Early Childhood Investment Corporation line item (Children's Services unit - item 25); transferred funding includes \$1.7 million boilerplate allocation in section 627 for EQUIP grants and Start-up grants for day care providers.	Gross Federal GF/GP			(14,822,900) (14,622,900) (200,000)	(14,822,900) (14,622,900) (200,000)	(14,822,900) (14,622,900) (200,000)
k. Fund Shift: Reduce GF/GP appropriations and increase federal funding to adjust for change in Medicaid FMAP rate increase.	Gross Federal GF/GP			0 1,449,600 (1,449,600)	0 1,449,600 (1,449,600)	0 1,449,600 (1,449,600)
Senate Committee: Restore reductions to Before and After School grants (item c); Grand Rapids Youth Commonwealth (item d); Boys and Girls Clubs (item e); and Michigan After School Partnership (item g).						
House Subcommittee: Restore reductions to Before and After School grants (item c) and Boys and Girls Clubs (item e)						
a. Adjust funding to reflect estimated caseload 56,612 with average monthly cost of \$558.25; include State Budget Office recommended fund shift of \$7.7 million to replace capped federal revenue	Gross Federal GF/GP			(11,400,000) (7,700,000) (3,700,000)		(30,367,900) (22,700,000) (7,667,900)
b. Increase appropriation to provide a 2% rate increase for day care centers and day care family and group homes.	Gross Federal GF/GP					2,739,500 0 2,739,500
c. Add placeholder appropriation for continued discussion of using federal Child Care and Development Fund dollars to promote training and development opportunities for unlicensed relative and day care aide providers.	Gross Federal GF/GP					100 100 0

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	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
13 Refugee Assistance Program						
Executive:	FTE	0.0	2.9	2.9	2.9	2.9
	Gross	0	12,715,800	12,715,800	12,715,800	12,715,800
	Federal	0	12,715,800	12,715,800	12,715,800	12,715,800
	GF/GP	0	0	0	0	0
 a. Transfer in funding from Child and Family Services unit.	FTE			2.9	2.9	2.9
	Gross			12,700,300	12,700,300	12,700,300
	Federal			12,700,300	12,700,300	12,700,300
	GF/GP			0	0	0
 b. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs.	FTE			0.0	0.0	0.0
	Gross			15,500	15,500	15,500
	Federal			15,500	15,500	15,500
	GF/GP			0	0	0
 Senate Committee: Concur with Executive.						
 House Subcommittee: Concur with Executive.						

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008



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<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>	HFA Analysts: Bob Schneider Bill Fairgrieve 373-8080	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
					EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
Information Technology							
1 Information Technology Services and Projects		Gross	84,803,600	93,938,800	16,101,700	15,616,000	9,135,200
Executive:		Federal	53,818,900	56,363,800	4,872,500	4,782,900	2,544,900
		GF/GP	30,984,700	37,575,000	11,229,200	10,833,100	6,590,300
a. Increase funding for Integrated Service Delivery System ("Bridges") project. FY 2007 budget included \$11.0 million for the initiative. Funding would remain at this level in FY 2009 and FY 2010.		Gross			14,000,000	14,000,000	7,000,000
		Federal			4,667,600	4,667,600	2,333,800
		GF/GP			9,332,400	9,332,400	4,666,200
b. Increase appropriation to reflect additional IT costs related to child welfare improvements and staffing.		Gross			485,700	0	519,200
		Federal			89,600	0	95,800
		GF/GP			396,100	0	423,400
c. Increase appropriation to cover additional IT costs related to day care case review project.		Gross			74,600	74,600	74,600
		Federal			26,200	26,200	26,200
		GF/GP			48,400	48,400	48,400
d. Reduce capitalization related to hardware and software costs.		Gross			(278,300)	(278,300)	(278,300)
		Federal			(164,700)	(164,700)	(164,700)
		GF/GP			(113,600)	(113,600)	(113,600)
e. Remove GF/GP funds which had been used to finance sick leave payouts for early retirees.		Gross			(61,400)	(61,400)	(61,400)
		Federal			0	0	0
		GF/GP			(61,400)	(61,400)	(61,400)
f. Transfer in funding for juvenile justice information systems (Juvenile Justice unit - line #5)		Gross			1,000,000	1,000,000	1,000,000
		Federal			0	0	0
		GF/GP			1,000,000	1,000,000	1,000,000
g. Transfer out funds and FTE positions for security personnel (Executive Operations unit - line #2 and Central Support Accounts - line #8)		Gross			(200,700)	(200,700)	(200,700)
		Federal			(128,400)	(128,400)	(128,400)
		GF/GP			(72,300)	(72,300)	(72,300)
h. Reduce GF/GP to achieve budgetary savings.		Gross			(19,500)	(19,500)	(19,500)
		Federal			(13,900)	(13,900)	(13,900)
		GF/GP			(5,600)	(5,600)	(5,600)

DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2008



HFA Analysts:
Bob Schneider
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373-8080

	Funding Source	FY 2006-07 ENACTED	FY 2007-08 HOUSE Chair's Rec	CHANGES FROM FY 2006-07 ENACTED BUDGET		
				EXECUTIVE Revised	SENATE Passed	HOUSE Chair's Rec
<p>i. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs for Department of Information Technology employees.</p> <p>Senate Committee: Roll up child welfare improvement changes in item b into single line item in Children's Services unit.</p> <p>House Subcommittee: Reduce funding for "Bridges" project by 50% (Exec-item a); revise IT costs in Exec-item b to provide for 200 Title IV-E Specialists and 151 Foster Care backlog staff.</p>	Gross Federal GF/GP			1,101,300 396,100 705,200	1,101,300 396,100 705,200	1,101,300 396,100 705,200
<p>2 Child Support Automation Executive:</p> <p>a. Replace federal appropriations with GF/GP to make up for federal law change which removed state's ability to draw additional federal dollars using federal incentive funds. Additional GF/GP will draw federal dollars and make up for the lost federal revenue.</p> <p>b. Increase federal authorization to recognize additional federal revenue that can be drawn with appropriated general fund revenue.</p> <p>c. Economic Adjustment: Provide 4% increase to cover salary and wage increases along with increases for retirement and insurance costs for Department of Information Technology employees.</p> <p>Senate Committee: Concur with Executive.</p> <p>House Subcommittee: Concur with Executive.</p>	Gross Federal GF/GP	51,280,300 43,412,100 7,868,200	53,545,200 39,562,000 13,983,200	2,264,900 (3,850,100) 6,115,000	2,264,900 (3,850,100) 6,115,000	2,264,900 (3,850,100) 6,115,000
	Gross Federal GF/GP			0 (6,062,000) 6,062,000	0 (6,062,000) 6,062,000	0 (6,062,000) 6,062,000
	Gross Federal GF/GP			2,182,100 2,182,100 0	2,182,100 2,182,100 0	2,182,100 2,182,100 0
	Gross Federal GF/GP			82,800 29,800 53,000	82,800 29,800 53,000	82,800 29,800 53,000
Budgetary Savings						
<p>1 Budgetary Savings</p> <p>Executive and House Subcommittee: Removed negative appropriation for unspecified savings..</p> <p>Senate: Impose \$11.9 million in unspecified budgetary savings.</p>	Gross Federal GF/GP	(1,000,000) 0 (1,000,000)	0 0 0	1,000,000 0 1,000,000	(10,929,600) 0 (10,929,600)	1,000,000 0 1,000,000